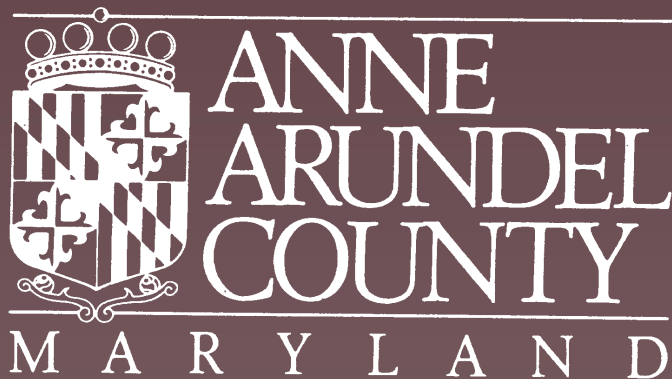


# Capital Budget and Program



Janet S. Owens  
County Executive

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**FISCAL YEAR 2003  
CAPITAL BUDGET AND PROGRAM**

**JANET S. OWENS**  
*COUNTY EXECUTIVE*

**ANNE ARUNDEL COUNTY, MARYLAND**

**JOHN M. BRUSNIGHAN**  
*CHIEF ADMINISTRATIVE OFFICER*

**JOHN R. HAMMOND**  
*BUDGET OFFICER*

**ANNE ARUNDEL COUNTY COUNCIL**

**BILL D. BURLISON**  
*Chairperson*

**PAMELA G. BEIDLE  
DANIEL E. KLOSTERMAN, JR.  
SHIRLEY MURPHY  
CATHLEEN M. VITALE  
BARBARA D. SAMORAJCZYK  
JOHN J. KLOCKO, III**

**PREPARED BY**

**THE OFFICE OF BUDGET**  
**ANNE ARUNDEL COUNTY, MARYLAND**

**CAPITAL BUDGET STAFF**

***KURT SVENDSEN, BUDGET & MANAGEMENT ANALYST***  
***PAT BLEVINS, ADMINISTRATIVE SUPPORT***

**Fiscal Year 2003  
Capital Budget and Program  
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## **The Capital Budget Fiscal Year 2003 Summary**

### **Highlights of Approved Budget**

The Anne Arundel County FY2003 Capital Budget and Program is issued in this companion volume to the Current Expense Budget. Pursuant to the provisions of the county charter, and within the policy framework of the county master plan, the comprehensive growth management plan, and the water and sewer master plans, all projects in the capital budget have been reviewed to coordinate public facilities by geographical area for optimum land and space utilization. Detailed description sheets are included for all active and programmed projects. Capital projects with an approved authorization for the 2003 fiscal year or from prior years constitute the current FY2003 Capital Budget. The capital program contains a funding summary for the five-year capital program FY2004 through FY2008 and includes all projects which are currently planned for those years.

The FY2003 Capital Budget is approved at \$194.5 million and consists of \$144.1 million for General County projects, \$44.1 million for water and wastewater projects, and \$6.3 million for Solid Waste. Charts and graphs depicting the relative share of available funds being devoted to various classes of projects as well as identifying the major funding sources used to finance the capital budget and program are provided on the proceeding pages for easy reference.

Highlights of General County projects include continued funding for Rural Legacy and Agricultural Easement programs, and a new Information Technology Enhancement project including first year funding for a public safety mobile data information project which will provide for the placement of 50 devices in public safety vehicles throughout the County. The Police Headquarters building will be the subject of a \$1 million renovation to enhance emergency communication and evidence collection capabilities. The FY2003 capital budget includes funding to complete construction of the new Davidsonville Park and continues to fund basic park maintenance projects. Despite significant reductions in the Program Open Space (POS) state grant funding program, the East Park Aquatic Facility remains fully funded in the program, with preliminary construction funding provided in FY2003. Although State funding was not forthcoming to support the lighting of fields at Severn Danza Park, the County's match remains to "light what can be lit" and to encourage state support in FY2004.

The Board of Education's capital budget includes the final installment of construction funding for Mayo Elementary School and the first year installment of construction funding for Marley Elementary School. Design funding is provided for a replacement Marley Middle School, with construction funding for this \$41.4 million project provided over fiscal years 2004 and 2005. The capital program follows this project with a new \$31 million addition, science lab and air conditioning project at Arundel High School. In addition to these two large secondary school projects, the capital program maintains previously programmed funding of nearly \$58 million for Tracey's, Harman, Lake Shore, and Pasadena Elementary Schools. Furthermore, construction funding is provided in FY2003 for the predominantly impact fee funded new Seven Oaks Elementary School. The capital budget also fully funds at \$14 million the Board's FY2003 request for Maintenance Backlog, Building Systems Renovation, and Roof Replacement projects.

The County's support for "life long learning" is exemplified in the FY2003 capital budget by \$17.7 million of construction funding for the Center for Applied Learning & Technology (CALT) at the Community College, and the final installment of \$8.4 million in construction funding for the new West County Regional Library in the Odenton Town Center.

### **Highlights of Approved Budget (cont.)**

The capital budget provides a total of \$11 million for Road Resurfacing, Road Reconstruction and Masonry Reconstruction projects, up \$1 million over the previous year. Increased funding is also provided for the NPDES Permit Program. Despite financial constraints at the State level, the County's support for dredging projects and other waterway improvement projects is substantially maintained. In order to enable the County to continue to maximize state funding in support of such projects by forward funding eligible projects, a one-time \$2 million appropriation is added to this class of projects to provide the necessary cash flow. Although state funding for the Parole Intermodal Transit Facility was not forthcoming in the FY2003 legislative session, additional County funding has been provided to encourage state funding in FY2004.

The Waste Management capital budget includes \$1.7 million to complete the upgrade of the Glen Burnie Convenience Center and \$2.7 million to upgrade the landfill gas management system in Millersville. Utility projects include \$4.8 million for the Mayo Wastewater Reclamation Facility Expansion project, \$6.0 million for the Annapolis Wastewater Reclamation Facility Expansion project, \$3.9 million for the Cayuga Farms Pump Station and Force Main project, \$3.2 million for the Broadneck Wastewater Reclamation Facility Holding Pond project, \$4.5 million for the Ridgeview Pump Station and Force Main project, and \$3.4 million for the ongoing, multi-year, Sewer Main Rehabilitation and Replacement project. Water projects include over \$9.7 million for transmission main construction projects throughout the County, and \$4.2 million for the ongoing, multi-year, Water Main Rehabilitation and Replacement project.



### FY2003 DEBT AFFORDABILITY

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>
New Authority, Normal	\$65,000,000	\$65,000,000	\$65,000,000	\$65,000,000	\$65,000,000	\$65,000,000
New Authority, IPA	\$0	\$5,400,000	\$4,050,000	\$3,600,000	\$3,150,000	\$2,700,000
<b>Total New Authority</b>	<b>\$65,000,000</b>	<b>\$70,400,000</b>	<b>\$69,050,000</b>	<b>\$68,600,000</b>	<b>\$68,150,000</b>	<b>\$67,700,000</b>
Debt Service as % of Revenues (9%)	7.6%	8.0%	8.0%	8.2%	8.2%	8.2%
Debt as % of Est. Full Value (1.50%)	1.48%	1.48%	1.49%	1.48%	1.46%	1.44%
Debt Per Capita (\$1,500)	\$1,088	\$1,124	\$1,157	\$1,183	\$1,203	\$1,219
Debt to Personal Income (3.0%)	2.9%	2.9%	2.9%	2.8%	2.8%	2.7%

Debt Service	\$64,600,819	\$71,284,824	\$75,011,970	\$79,660,014	\$83,801,786	\$86,863,424
Debt, at end of fiscal year	\$540,346,303	\$562,585,142	\$583,060,564	\$600,311,238	\$614,657,386	\$627,088,633
General Fund Revenues	\$855,000,000	\$893,600,000	\$933,200,000	\$974,800,000	\$1,018,100,000	\$1,063,300,000
Est. Full Value (\$000)	\$36,631,000	\$37,913,000	\$39,240,000	\$40,613,000	\$42,034,000	\$43,505,000
Population	496,780	500,440	504,100	507,580	511,060	514,540
Total Personal Income (\$000)	\$18,679,000	\$19,520,000	\$20,398,000	\$21,316,000	\$22,275,000	\$23,277,000

### BONDS & PAYGO AFFORDABILITY COMPARED WITH USE OF BONDS & PAYGO IN PROPOSED BUDGET

#### Bonds Affordability

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>
Affordable New Authority	65,000,000	70,400,000	69,050,000	68,600,000	68,150,000	67,700,000
Use of New Bond Authority	65,177,000	69,598,000	69,294,000	80,916,000	47,930,000	27,675,000
<b>Amount Over (Under) Affordability</b>	<b>177,000</b>	<b>(802,000)</b>	<b>244,000</b>	<b>12,316,000</b>	<b>(20,220,000)</b>	<b>(40,025,000)</b>

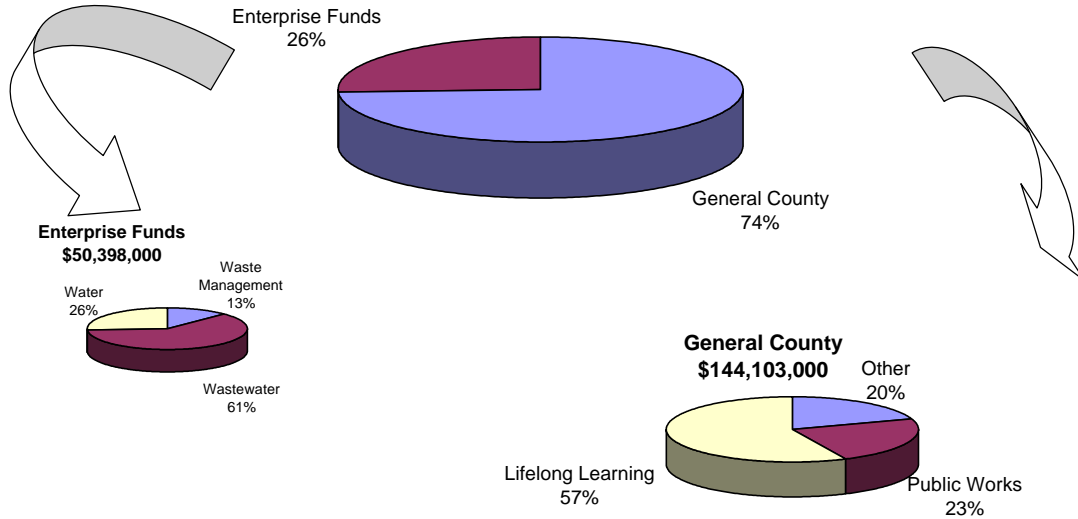
#### PayGo Affordability

Recurring Revenues for PayGo	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000
Retained for use in Operating Budget	(5,650,000)					
<b>Adjusted Affordability</b>	<b>17,350,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>
Use of PayGo	17,350,000	24,169,000	25,286,000	23,260,000	30,684,000	22,559,000
<b>Amount Over (Under) Affordability</b>	<b>0</b>	<b>1,169,000</b>	<b>2,286,000</b>	<b>260,000</b>	<b>7,684,000</b>	<b>(441,000)</b>

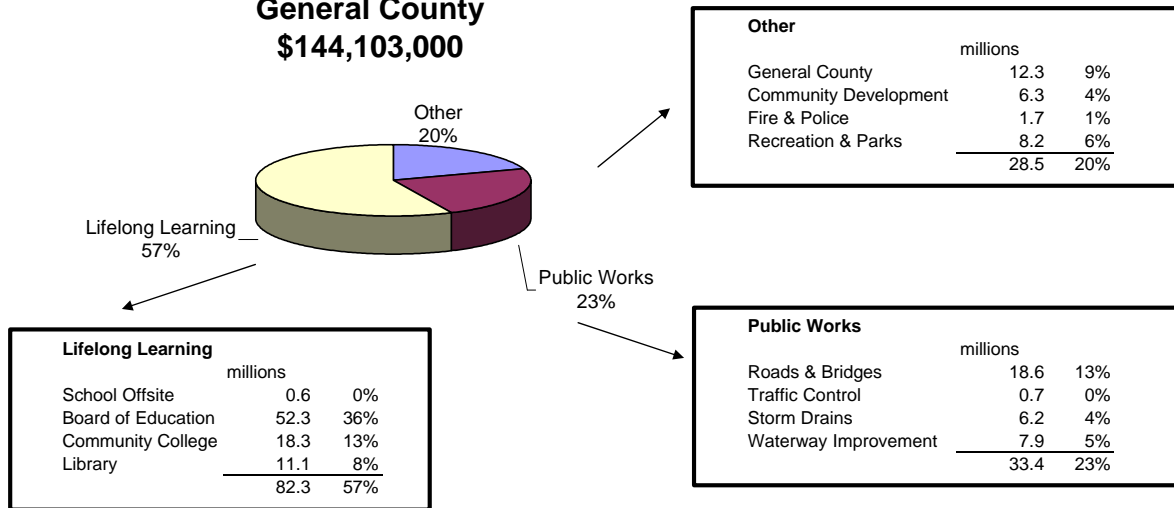
#### Bonds & PayGo Affordability (Combined)

Bonds & PayGo Affordability	82,350,000	93,400,000	92,050,000	91,600,000	91,150,000	90,700,000
Use of Bonds & PayGo	82,527,000	93,767,000	94,580,000	104,176,000	78,614,000	50,234,000
<b>Amount Over (Under) Affordability</b>	<b>177,000</b>	<b>367,000</b>	<b>2,530,000</b>	<b>12,576,000</b>	<b>(12,536,000)</b>	<b>(40,466,000)</b>

**FY2003 Capital Budget  
Major Categories  
\$194,501,000**



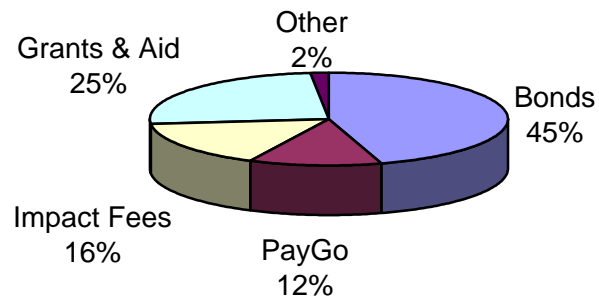
**FY2003 Capital Budget  
General County  
\$144,103,000**



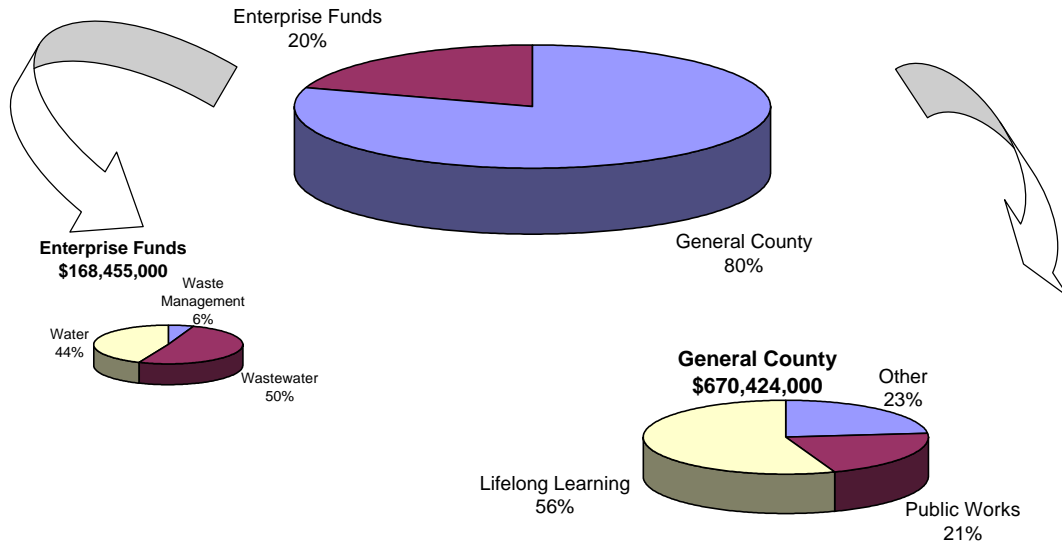
## FY2003 Capital Budget General County

Bonds	65,177,000
PayGo	17,350,000
Impact Fees	23,000,000
Grants & Aid	36,126,000
Other	2,450,000
	<hr/>
Total	144,103,000

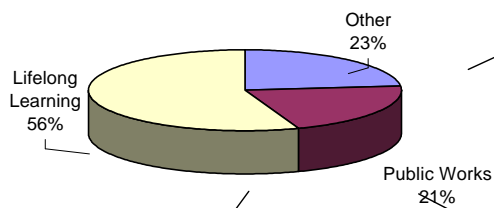
### FY2003 Capital Budget Funding Sources



## Capital Budget and Program Major Categories \$838,879,000



## Capital Budget and Program General County \$670,424,000



Other		
	millions	
General County	77.5	12%
Community Development	14.0	2%
Fire & Police	14.4	2%
Recreation & Parks	50.7	8%
	<u>156.6</u>	<u>23%</u>

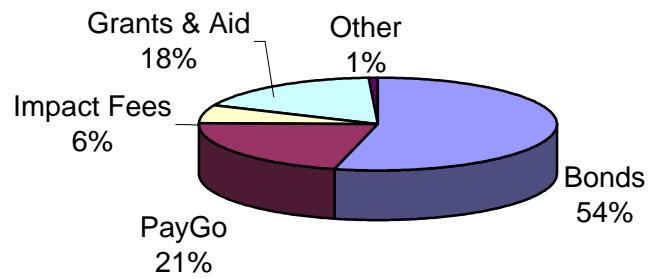
Lifelong Learning		
	millions	
School Offsite	3.3	0.5%
Board of Education	30.3	45%
Community College	39.5	6%
Library	26.9	4%
	<u>372.7</u>	<u>56%</u>

Public Works		
	millions	
Roads & Bridges	78.1	12%
Traffic Control	5.0	1%
Storm Drains	21.6	3%
Waterway Improvement	36.4	5%
	<u>132.9</u>	<u>21%</u>

## **FY2003 Capital Budget and Program General County**

Bonds	360,590,000
PayGo	143,308,000
Impact Fees	42,777,000
Grants & Aid	117,550,000
Other	6,199,000
	<hr/>
Total	670,424,000

### **Capital Budget and Program Funding Sources**



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# *Project Class Summary*

# *Council Approved*

<i>Project Class</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<b>General County</b>	\$199,930	\$122,428	\$12,257	\$15,241	\$13,707	\$12,125	\$13,441	\$10,731	
<b>Community Development</b>	\$50,807	\$36,814	\$6,343	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	
<b>Fire &amp; Police</b>	\$88,015	\$73,611	\$1,714	\$1,710	\$1,591	\$9,189	\$100	\$100	
<b>Recreation &amp; Parks</b>	\$122,365	\$71,639	\$8,171	\$7,100	\$10,605	\$9,800	\$10,850	\$4,200	
<b>Roads &amp; Bridges</b>	\$263,449	\$185,310	\$18,641	\$12,349	\$12,349	\$11,600	\$11,600	\$11,600	
<b>Traffic Control</b>	\$8,476	\$3,516	\$730	\$940	\$860	\$810	\$810	\$810	
<b>Storm Drains</b>	\$37,981	\$16,334	\$6,170	\$3,993	\$2,857	\$3,027	\$2,800	\$2,800	
<b>Waterway Improvement</b>	\$52,435	\$16,081	\$7,856	\$5,541	\$6,411	\$8,077	\$4,794	\$3,675	
<b>School Off-Site</b>	\$5,518	\$2,218	\$550	\$550	\$550	\$550	\$550	\$550	
<b>Board of Education</b>	\$591,206	\$288,224	\$52,271	\$62,689	\$60,725	\$63,824	\$45,598	\$17,875	
<b>Community College</b>	\$54,324	\$14,803	\$18,268	\$5,572	\$2,701	\$8,496	\$2,926	\$1,558	
<b>Library</b>	\$43,387	\$16,491	\$11,132	\$2,886	\$3,013	\$3,146	\$3,286	\$3,433	
<b><i>General County</i></b>	\$1,517,893	\$847,469	\$144,103	\$120,101	\$116,899	\$132,174	\$98,285	\$58,862	
<b>Waste Management</b>	\$28,800	\$19,279	\$6,259	\$0	\$0	\$300	\$2,962	\$0	
<b><i>Solid Waste</i></b>	\$28,800	\$19,279	\$6,259	\$0	\$0	\$300	\$2,962	\$0	
<b>Wastewater</b>	\$251,190	\$165,837	\$30,927	\$14,628	\$13,128	\$10,019	\$8,325	\$8,325	
<b>Water</b>	\$161,636	\$88,053	\$13,212	\$23,223	\$18,661	\$5,790	\$6,362	\$6,334	
<b><i>Utility</i></b>	\$412,826	\$253,890	\$44,139	\$37,851	\$31,789	\$15,809	\$14,687	\$14,659	
<b><i>Grand-Total:</i></b>	\$1,959,519	\$1,120,638	\$194,501	\$157,952	\$148,688	\$148,283	\$115,934	\$73,521	

# Funding Source Summary

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<b>General County</b>									
<b>Bonds</b>									
General County Bonds	\$663,212	\$301,930	\$65,177	\$69,598	\$69,294	\$80,916	\$47,930	\$27,675	
<b>Bonds</b>	\$663,212	\$301,930	\$65,177	\$69,598	\$69,294	\$80,916	\$47,930	\$27,675	
<b>PayGo</b>									
PayGo	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo	\$334,524	\$190,638	\$17,350	\$24,169	\$25,286	\$23,260	\$30,684	\$22,559	
Bd of Ed PayGo	\$5,142	\$5,142	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Community College Pay Go	\$510	\$510	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>	\$340,708	\$196,290	\$17,350	\$24,169	\$25,286	\$23,260	\$30,684	\$22,559	
<b>Impact Fees</b>									
Hwy Impact Fees Dist 1	\$11,590	\$7,581	\$3,355	\$93	\$561	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2	\$5,881	\$5,345	\$536	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3	\$4,189	\$3,927	(\$119)	\$381	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4	\$9,886	\$6,188	\$3,698	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5	\$2,966	\$2,442	\$524	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees - Ed	\$1,950	\$450	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Ed Impact Fees Dist 1	\$27,320	\$2,629	\$11,099	\$5,192	\$2,800	\$2,800	\$2,800	\$2,800	\$0
Ed Impact Fees Dist 2	\$1,635	\$1,135	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 3	\$767	\$440	\$327	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 5	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6	\$13,448	\$9,118	\$2,830	\$1,500	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 7	\$4,595	\$2,195	\$0	\$1,093	\$807	\$500	\$0	\$0	\$0
<b>Impact Fees</b>	\$85,427	\$42,650	\$23,000	\$8,509	\$4,418	\$3,550	\$3,050	\$250	
<b>Grants &amp; Aid</b>									
Grants and Aid-CP Fed	\$2,446	\$2,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aviation Auth	\$1,033	\$1,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm	\$2,170	\$2,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EPA Erosion & Water Qlty	\$337	\$19	\$2	\$71	\$100	\$145	\$0	\$0	\$0
Other Fed Grants	\$48,370	\$36,015	\$5,455	\$860	\$860	\$1,710	\$2,610	\$860	
POS - Acquisition	\$19,250	\$12,750	\$0	\$1,100	\$1,900	\$2,000	\$1,000	\$500	
POS - Development	\$20,428	\$11,078	\$1,100	\$1,000	\$2,000	\$2,000	\$2,000	\$1,250	
MDE Erosion & Water Qlty	\$4,305	\$360	\$1,659	\$560	\$553	\$1,173	\$0	\$0	
MD Waterway Improvement	\$12,040	\$4,014	\$698	\$1,882	\$2,118	\$2,209	\$1,119	\$0	
Maryland Higher Education	\$19,945	\$4,525	\$8,050	\$1,570	\$650	\$3,850	\$42	\$618	
Inter-Agency Committee	\$117,033	\$67,171	\$10,123	\$8,288	\$8,540	\$10,211	\$8,700	\$4,000	
Other State Grants	\$63,185	\$50,771	\$9,039	\$675	\$675	\$675	\$675	\$675	
<b>Grants &amp; Aid</b>	\$310,542	\$192,352	\$36,126	\$16,006	\$17,396	\$23,973	\$16,146	\$7,903	
<b>Other</b>									
Developer Contribution	\$5,035	\$4,936	\$99	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources	\$18,454	\$14,327	\$1,872	\$1,325	\$255	\$225	\$225	\$225	\$225
Forfeiture	\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$20	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Project Reimbursement	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Sale	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Previously Issued	\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Reimbursement	\$1,637	\$1,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Annapolis	\$268	\$0	\$24	\$244	\$0	\$0	\$0	\$0	\$0
Laurel Racetrack	\$535	\$350	\$185	\$0	\$0	\$0	\$0	\$0	\$0

*Sunday, June 30, 2002*



# Funding Source Summary

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
PayGo Surplus		\$88	\$88	\$0	\$0	\$0	\$0	\$0	\$0
Cable Fees		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
Critical Area Reforestation		\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
Reforestation (Tree Bill)		\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$3,500	\$2,000	\$250	\$250	\$250	\$250	\$250	\$250
Waiver Fees-Old Mill		\$392	\$392	\$0	\$0	\$0	\$0	\$0	\$0
BOE Developer Contributions		\$9,685	\$9,685	\$0	\$0	\$0	\$0	\$0	\$0
Dorchester Tax District		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
Farmington Village Tax Dist		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
Natl. Bus Park Tax Dist		\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0
Arundel Mills Tax District		\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$120,446	\$114,247	\$2,450	\$1,819	\$505	\$475	\$475	\$475
<b>General County</b>		\$1,520,335	\$847,469	\$144,103	\$120,101	\$116,899	\$132,174	\$98,285	\$58,862
<b>Solid Waste</b>									
<b>Bonds</b>									
Solid Waste Bonds		\$7,995	\$7,995	\$0	\$0	\$0	\$0	\$0	\$0
<b>Bonds</b>		\$7,995	\$7,995	\$0	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>									
Solid Wst Mgmt PayGo		\$20,055	\$10,534	\$6,259	\$0	\$0	\$300	\$2,962	\$0
<b>PayGo</b>		\$20,055	\$10,534	\$6,259	\$0	\$0	\$300	\$2,962	\$0
<b>Other</b>									
Project Reimbursement		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Solid Waste</b>		\$28,800	\$19,279	\$6,259	\$0	\$0	\$300	\$2,962	\$0
<b>Utility</b>									
<b>Bonds</b>									
Water Bonds		\$99,798	\$62,528	\$6,405	\$17,305	\$12,959	\$200	\$200	\$200
WasteWater Bonds		\$150,139	\$104,217	\$32,505	\$6,703	\$4,371	\$1,542	\$400	\$400
<b>Bonds</b>		\$249,937	\$166,745	\$38,910	\$24,008	\$17,330	\$1,742	\$600	\$600
<b>PayGo</b>									
WasteWater PayGo		\$69,735	\$25,101	\$8,125	\$7,025	\$7,857	\$7,577	\$7,025	\$7,025
Water PayGo		\$60,421	\$24,607	\$6,308	\$5,918	\$5,702	\$5,590	\$6,162	\$6,134
<b>PayGo</b>		\$130,156	\$49,708	\$14,433	\$12,943	\$13,559	\$13,167	\$13,187	\$13,159
<b>Grants &amp; Aid</b>									
Other State Grants		\$5,088	\$5,413	(\$325)	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>		\$5,088	\$5,413	(\$325)	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
Developer Contribution		\$10,277	\$12,761	(\$2,484)	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$8,019	\$7,021	\$998	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$1,618	\$9,911	(\$8,293)	\$0	\$0	\$0	\$0	\$0
User Connections		\$7,731	\$2,331	\$900	\$900	\$900	\$900	\$900	\$900
<b>Other</b>		\$27,645	\$32,024	(\$8,879)	\$900	\$900	\$900	\$900	\$900
<b>Utility</b>		\$412,826	\$253,890	\$44,139	\$37,851	\$31,789	\$15,809	\$14,687	\$14,659
<b>Grand-Total:</b>		1,961,961	\$1,120,638	\$194,501	\$157,952	\$148,688	\$148,283	\$115,934	\$73,521

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# *Project Class Funding Sources*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<b>Project Class: General County</b>									
<i>Bonds</i>		\$88,204	\$50,711	\$3,641	\$9,663	\$7,254	\$6,095	\$5,645	\$5,195
<i>PayGo</i>		\$78,751	\$46,352	\$3,006	\$5,178	\$6,053	\$5,630	\$7,396	\$5,136
<i>Grants &amp; Aid</i>		\$17,873	\$10,448	\$5,425	\$400	\$400	\$400	\$400	\$400
<i>Other</i>		\$15,102	\$14,917	\$185	\$0	\$0	\$0	\$0	\$0
<b>General County</b>		\$199,930	\$122,428	\$12,257	\$15,241	\$13,707	\$12,125	\$13,441	\$10,731
<b>Project Class: Community Development</b>									
<i>PayGo</i>		\$7,521	\$3,401	\$770	\$670	\$670	\$670	\$670	\$670
<i>Grants &amp; Aid</i>		\$40,552	\$31,204	\$5,048	\$860	\$860	\$860	\$860	\$860
<i>Other</i>		\$2,734	\$2,209	\$525	\$0	\$0	\$0	\$0	\$0
<b>Community Development</b>		\$50,807	\$36,814	\$6,343	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530
<b>Project Class: Fire &amp; Police</b>									
<i>Bonds</i>		\$54,587	\$41,445	\$1,464	\$1,508	\$1,431	\$8,739	\$0	\$0
<i>PayGo</i>		\$6,174	\$4,912	\$250	\$202	\$160	\$450	\$100	\$100
<i>Grants &amp; Aid</i>		\$27,254	\$27,254	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fire &amp; Police</b>		\$88,015	\$73,611	\$1,714	\$1,710	\$1,591	\$9,189	\$100	\$100
<b>Project Class: Recreation &amp; Parks</b>									
<i>Bonds</i>		\$48,310	\$27,042	\$3,863	\$3,450	\$5,055	\$3,350	\$4,600	\$950
<i>PayGo</i>		\$17,248	\$7,752	\$1,696	\$1,550	\$1,650	\$1,600	\$1,500	\$1,500
<i>Grants &amp; Aid</i>		\$56,327	\$36,370	\$2,607	\$2,100	\$3,900	\$4,850	\$4,750	\$1,750
<i>Other</i>		\$480	\$475	\$5	\$0	\$0	\$0	\$0	\$0
<b>Recreation &amp; Parks</b>		\$122,365	\$71,639	\$8,171	\$7,100	\$10,605	\$9,800	\$10,850	\$4,200
<b>Project Class: Roads &amp; Bridges</b>									
<i>Bonds</i>		\$83,511	\$48,923	\$4,244	\$6,056	\$6,213	\$6,025	\$6,025	\$6,025
<i>PayGo</i>		\$55,917	\$22,665	\$5,502	\$5,550	\$5,550	\$5,550	\$5,550	\$5,550
<i>Impact Fees</i>		\$34,512	\$25,483	\$7,994	\$474	\$561	\$0	\$0	\$0
<i>Grants &amp; Aid</i>		\$5,411	\$4,675	\$736	\$0	\$0	\$0	\$0	\$0
<i>Other</i>		\$84,098	\$83,564	\$165	\$269	\$25	\$25	\$25	\$25
<b>Roads &amp; Bridges</b>		\$263,449	\$185,310	\$18,641	\$12,349	\$12,349	\$11,600	\$11,600	\$11,600
<b>Project Class: Traffic Control</b>									
<i>PayGo</i>		\$8,476	\$3,516	\$730	\$940	\$860	\$810	\$810	\$810
<b>Traffic Control</b>		\$8,476	\$3,516	\$730	\$940	\$860	\$810	\$810	\$810
<b>Project Class: Storm Drains</b>									
<i>Bonds</i>		\$18,314	\$8,661	\$3,570	\$1,799	\$1,057	\$1,227	\$1,000	\$1,000
<i>PayGo</i>		\$14,783	\$6,713	\$900	\$800	\$1,570	\$1,600	\$1,600	\$1,600
<i>Grants &amp; Aid</i>		\$494	\$0	\$400	\$94	\$0	\$0	\$0	\$0
<i>Other</i>		\$4,390	\$960	\$1,300	\$1,300	\$230	\$200	\$200	\$200
<b>Storm Drains</b>		\$37,981	\$16,334	\$6,170	\$3,993	\$2,857	\$3,027	\$2,800	\$2,800

# Project Class Funding Sources

Council Approved

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<b>Project Class: Waterway Improvement</b>									
<i>Bonds</i>		\$26,145	\$7,889	\$2,969	\$2,447	\$2,965	\$3,875	\$3,000	\$3,000
<i>PayGo</i>		\$6,136	\$1,736	\$2,400	\$400	\$400	\$400	\$400	\$400
<i>Grants &amp; Aid</i>		\$20,119	\$6,421	\$2,487	\$2,694	\$3,046	\$3,802	\$1,394	\$275
<i>Other</i>		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
<b>Waterway Improvement</b>		\$52,435	\$16,081	\$7,856	\$5,541	\$6,411	\$8,077	\$4,794	\$3,675
<b>Project Class: School Off-Site</b>									
<i>Bonds</i>		\$2,993	\$1,193	\$300	\$300	\$300	\$300	\$300	\$300
<i>PayGo</i>		\$2,515	\$1,015	\$250	\$250	\$250	\$250	\$250	\$250
<i>Other</i>		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>School Off-Site</b>		\$5,518	\$2,218	\$550	\$550	\$550	\$550	\$550	\$550
<b>Project Class: Board of Education</b>									
<i>Bonds</i>		\$300,691	\$100,971	\$29,181	\$42,003	\$44,068	\$46,803	\$27,300	\$10,365
<i>PayGo</i>		\$103,436	\$86,554	(\$3,559)	\$4,113	\$4,010	\$3,010	\$6,298	\$3,010
<i>Impact Fees</i>		\$50,915	\$17,167	\$15,006	\$8,035	\$3,857	\$3,550	\$3,050	\$250
<i>Grants &amp; Aid</i>		\$122,567	\$71,455	\$11,373	\$8,288	\$8,540	\$10,211	\$8,700	\$4,000
<i>Other</i>		\$13,597	\$12,077	\$270	\$250	\$250	\$250	\$250	\$250
<b>Board of Education</b>		\$591,206	\$288,224	\$52,271	\$62,689	\$60,725	\$63,824	\$45,598	\$17,875
<b>Project Class: Community College</b>									
<i>Bonds</i>		\$26,471	\$6,936	\$10,118	\$2,372	\$951	\$4,502	\$60	\$840
<i>PayGo</i>		\$10,350	\$3,342	\$100	\$1,630	\$1,100	\$144	\$2,824	\$100
<i>Grants &amp; Aid</i>		\$19,945	\$4,525	\$8,050	\$1,570	\$650	\$3,850	\$42	\$618
<b>Community College</b>		\$56,766	\$14,803	\$18,268	\$5,572	\$2,701	\$8,496	\$2,926	\$1,558
<b>Project Class: Library</b>									
<i>Bonds</i>		\$13,986	\$8,159	\$5,827	\$0	\$0	\$0	\$0	\$0
<i>PayGo</i>		\$29,401	\$8,332	\$5,305	\$2,886	\$3,013	\$3,146	\$3,286	\$3,433
<b>Library</b>		\$43,387	\$16,491	\$11,132	\$2,886	\$3,013	\$3,146	\$3,286	\$3,433
<i>General County</i>		\$1,520,335	\$847,469	\$144,103	\$120,101	\$116,899	\$132,174	\$98,285	\$58,862
<b>Project Class: Waste Management</b>									
<i>Bonds</i>		\$7,995	\$7,995	\$0	\$0	\$0	\$0	\$0	\$0
<i>PayGo</i>		\$20,055	\$10,534	\$6,259	\$0	\$0	\$300	\$2,962	\$0
<i>Other</i>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Waste Management</b>		\$28,800	\$19,279	\$6,259	\$0	\$0	\$300	\$2,962	\$0
<i>Solid Waste</i>		\$28,800	\$19,279	\$6,259	\$0	\$0	\$300	\$2,962	\$0

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## ***Project Class Funding Sources***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<b>Project Class: Wastewater</b>									
<i><b>Bonds</b></i>		\$150,139	\$104,217	\$32,505	\$6,703	\$4,371	\$1,542	\$400	\$400
<i><b>PayGo</b></i>		\$69,735	\$25,101	\$8,125	\$7,025	\$7,857	\$7,577	\$7,025	\$7,025
<i><b>Grants &amp; Aid</b></i>		\$5,088	\$5,413	(\$325)	\$0	\$0	\$0	\$0	\$0
<i><b>Other</b></i>		\$26,228	\$31,106	(\$9,378)	\$900	\$900	\$900	\$900	\$900
<b>Wastewater</b>		\$251,190	\$165,837	\$30,927	\$14,628	\$13,128	\$10,019	\$8,325	\$8,325
<b>Project Class: Water</b>									
<i><b>Bonds</b></i>		\$99,798	\$62,528	\$6,405	\$17,305	\$12,959	\$200	\$200	\$200
<i><b>PayGo</b></i>		\$60,421	\$24,607	\$6,308	\$5,918	\$5,702	\$5,590	\$6,162	\$6,134
<i><b>Other</b></i>		\$1,417	\$918	\$499	\$0	\$0	\$0	\$0	\$0
<b>Water</b>		\$161,636	\$88,053	\$13,212	\$23,223	\$18,661	\$5,790	\$6,362	\$6,334
<i><b>Utility</b></i>		\$412,826	\$253,890	\$44,139	\$37,851	\$31,789	\$15,809	\$14,687	\$14,659
<i><b>Grand-Total:</b></i>		\$1,961,961	\$1,120,638	\$194,501	\$157,952	\$148,688	\$148,283	\$115,934	\$73,521

## EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS

The following is a brief description of the more significant items and terms used in this document. The FY2003 Capital Budget and Program is presented in the form of one capital budget book supported by four appendices. The capital budget book consists of three main parts: a summary section, a project section and an overall index. In the capital budget book's project section the following information can be found:

**PROJECT TITLE** - Project titles are developed to afford indexing by community, subdivision, street name, or some other geographic reference. Project titles for water and sewer improvements are compatible with the project title for that same improvement in the Water and Sewer Master Plan.

**PROJECT NUMBER** - All projects for which the county has expenditure accountability are assigned project numbers. All projects are assigned a seven character alphanumeric indicator which includes a single alpha character identifying the project class, followed by a four digit project identification number, followed by a two digit contract number. For the purposes of budgeting, the two digit contract number is always "00". The alpha prefixes are as follows:

C - General County	H - Signalization	J - Community College
M-Community Development	D - Storm Drains	L - Libraries
F - Fire & Police	Q - Waterway Improvements	N - Solid Waste
P - Recreation & Parks	C - School Off Site	S – Wastewater (also X, Y & Z)
H - Roads and Bridges	E - Board of Education	W – Water (also X, Y & Z)

**PROJECT DESCRIPTION** - This is a general description of the proposed improvement including the scope of work and purpose of the project. Impact fee statements are included for Board of Education and Roads and Bridges projects that are impact fee eligible to reflect the County's impact fee law.

**FUNDING TABLE** - Below the project description is a funding table. The top half represents information pertaining to the various phases associated with capital projects. The standard phases used include:

- Plans and Engineering – “soft” costs related to studies and design activities.
- Land – costs related to appraisals and/or the acquisition of land or the right to use it.
- Construction – “hard” costs related to performing the actual construction work associated with a particular project.
- Overhead – a charge assessed to capital projects to cover the indirect costs of general county support services such as purchasing, personnel, law, budget and finance, etc.
- Furn., Fixtures and Equip. – costs for furniture, fixtures and equipment associated with the scope of the project.
- Other – other costs associated with the scope of the project but which do not fit any of the above categories. For instances, county contributions to larger projects being managed by another entity (e.g., state or other county), books for new libraries, grants provided by the county to support capital improvement efforts by other entities (e.g., non-profits).

## EXPLANATION OF SIGNIFICANT CAPITAL BUDGET ITEMS AND TERMS

### FUNDING TABLE (continued)

The bottom half of the funding table represents information about the funding sources used to finance the project. The standard funding categories include:

- Bonds - representing long-term, interest-bearing certificates of public indebtedness.
- Pay-Go – representing the use of budget year revenues or fund balance.
- Impact Fees - representing fees collected by the county to defray a portion of the costs associated with public school and transportation facilities necessary to accommodate new development in a designated area.
- Grants and Aid - primarily representing awards from the State of Maryland and the federal government to assist in the undertaking of specified projects.
- Other - representing other funding sources such as developer contributions, special revenues and fees, special tax districts, etc.

These Phases and Funding as described above are shown as separate lines or rows in this table. The columns of information provided in this table are as follows:

PROJECT TOTAL - This represents the estimated total cost to complete a project as proposed by the County Executive, including prior approval, as well as the level of funding requested for the FY2003 budget year and that programmed for the period FY2004 through FY2008. If a project is programmed to exceed the five-year program, and a cost estimate is known for the period beyond six-years, then these costs will be included in the project total.

PRIOR APPROVAL - This represents the cumulative legal authorization for a project prior to, but not including, the budget fiscal year, i.e. FY2003.

FY2003 BUDGET - This represents the County Executives request for the upcoming budget year. If approved by the County Council, this amount combined with the Prior authorization described above establishes the legal authorization to spend for the upcoming budget year.

FY2004 through FY2008 (CAPITAL PROGRAM) - This represents the level of funding requested by the County Executive over the next five years and represents a spending plan.

Also displayed for all projects is a reference to the appendix volume and page number where more information can be found. In the appendices, two pages are devoted each project in order to provide useful information such as project status, financial activity, change from prior year, amendment history, and where applicable a map of the project location. A sample of this format is shown on the following two pages.

J503300 Ctr for Applied Learning & Sci

Class: Community College

FY2003

County Executive Request

### Description

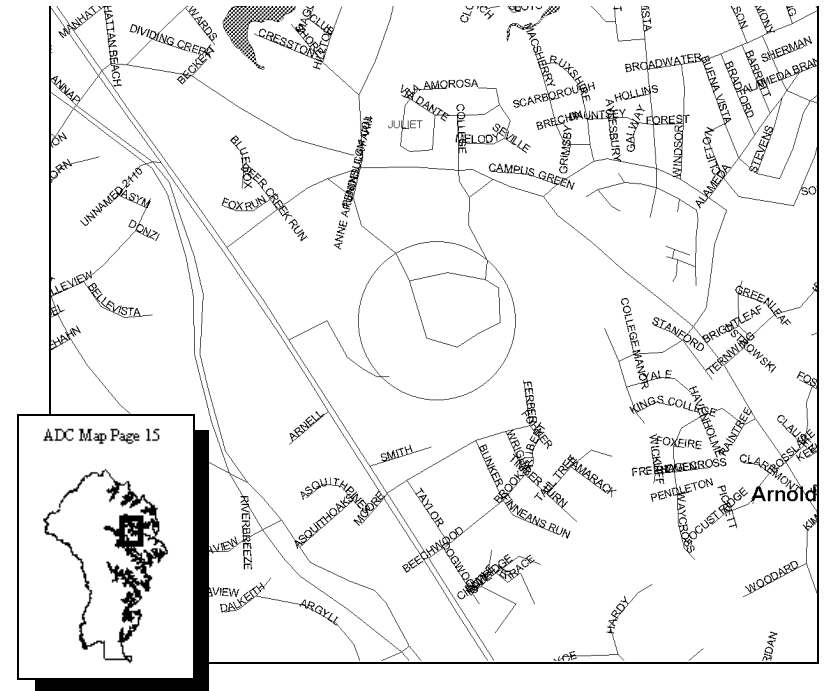
The third building of the Western core is expected to be approximately 97,000 GSF and to be located north of the Allied Health and Public Services Building. It will serve three needs of the college. First, it will be used to house instructional functions related to continuing education, business and industry training, and community outreach services. Second, the bldg will house new hi-technology programs such as the software engineering and telecommunications instructional programs which are soon to be developed. Third, space will also be dedicated to a teaching/learning center to provide professional development in instructional technology to the faculty and staff. The compatibility of these functions will contribute to a cost-effective use of technological resources.

### Benefit

This project is linked to J-4305, Careers Building Renovations, and is included in the college's Facilities Master Plan.

### Amendment History

County Council added \$1 million to FY2001 via amendment # 104 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2003 Budget Budget	FY2004	Capital Program (\$000)					Beyond 6 Years
						FY2005	FY2006	FY2007	FY2008		
\$1,010,000	Plans and Engineering	\$1,010,000	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,660,000	Construction	\$17,660,000	\$0	\$17,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,490,000	Furn., Fixtures and Equip.	\$2,490,000	\$0	\$0	\$1,490	\$1,000	\$0	\$0	\$0	\$0	\$0
\$21,160,000	<b>Total</b>	\$21,160,000	\$1,010,000	\$17,660,000	\$1,490	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	(\$1,000)	\$1,000	\$0	\$0	\$0	\$0	\$0



J503300 Ctr for Applied Learning &amp; Sci

Class: Community College

FY2003

County Executive Request

Project Status

The state has approved the schematic and design development architectural processes. Construction documents are being finalized and work is scheduled to commence on March 10, 2003.

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

	FY2003 Budget	FY2004	FY2005	FY2006	FY2007	FY2008	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$0	\$405,000	\$490,000	\$490,000	\$650,000	\$650,000

Initial Total Project Cost Estimate

FY 2000 \$18,000,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2001	\$0	\$0	\$0
April 1, 2002	\$477,719	\$0	\$477,719

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2003 Budget Budget	FY2004	Capital Program (\$000)				FY2008	Beyond 6 Years
\$10,830,000	General County Bonds	\$10,160,000	\$500,000	\$9,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500,000	General Fund PayGo	\$2,500,000	\$10,000	\$0	\$1,490	\$1,000	\$0	\$0	\$0	\$0	\$0
\$7,830,000	Maryland Higher Education	\$8,500,000	\$500,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$21,160,000	<b>Total</b>	\$21,160,000	\$1,010,000	\$17,660,000	\$1,490	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	(\$1,000)	\$1,000	\$0	\$0	\$0	\$0	\$0

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## General County Class

<b>Project Title</b>	<b>Page</b>	<b>Project Title</b>	<b>Page</b>
800 MHZ Radio System	20	Gen Co Program Mangmnt	10
ADA Workplace Modification	4	Gen Co Project Plan	10
Advance Land Acquisition	1	Glen Burnie Town Center	5
Agricultural Easement Program	9	Heritage Harbor Respite Care	23
Animal Control Facility	12	Highland Beach Town Hall	22
Anne Arundel Med Ctr	16	Historic Odenton Enhan	13
Arundel Center Renovation	17	Information Technology Enhance	24
Bates High School Renov	11	Laurel Track Comm Betterment	24
Benson/Hammond House	17	Major Mechanical Systems	8
BOE Maint & Infrstructure	19	Mjr Cnty Roof Repl	15
Brooklyn Pk Comm Ctr	14	North Arundel Hosp	15
Cable Fib Op Intercon	5	Old Sani Com Bldg Renov	22
Cable TV PEG Facilities	23	Parking Garage Rehab	20
Carrie Weedon Center	19	Parole Health Center	18
Central Dist Fac/Traffic Maint	25	Reforest-Tree Bill	6
Central Serv Gar/So Distr	8	Rural Legacy Program	21
Chg Agst GC Closed Projects	3	Salt Strg Envr Compl	11
Combined Sup Serv Complex	12	Scatter Site Renewal	2
Conservation Trust	3	Tipton Airport	6
County Complex Paving	13	Truck Wash Facility	16
Critical Area Reforest	4	Undrgrd Storage Tank Repl	7
Demo Bldg Code/Health	1	W/S Conn Revolv Fund	2
DPW Facility Compliance	7	Winterode HVAC Rehab	21
Elementary School Contingency	25		
Facil Lighting Retro	14		
Facility Renov/Reloc	9		
Failed Sewage Disposal Sys Fnd	18		



# Project Class - Project Listing

Council Approved

Project Title	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
<b>Project Class General County</b>									
C106700 Advance Land Acquisition	\$5,163	\$4,563	\$100	\$100	\$100	\$100	\$100	\$100	\$100
C206500 Demo Bldg Code/Health	\$441	\$81	\$60	\$60	\$60	\$60	\$60	\$60	\$60
C231700 W/S Conn Revolv Fund	\$4,402	\$3,602	\$50	\$150	\$150	\$150	\$150	\$150	\$150
C343400 Scatter Site Renewal	\$2,230	\$2,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C343500 Chg Agst GC Closed Projects	\$234	\$234	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C383200 Conservation Trust	\$252	\$202	\$50	\$0	\$0	\$0	\$0	\$0	\$0
C386600 Critical Area Reforest	\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C410700 ADA Workplace Modification	\$4,990	\$4,190	\$400	\$400	\$0	\$0	\$0	\$0	\$0
C421400 Glen Burnie Town Center	\$3,544	\$3,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C422100 Cable Fib Op Intercon	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C423800 Tipton Airport	\$3,415	\$2,195	\$527	\$374	\$319	\$0	\$0	\$0	\$0
C427700 Reforest-Tree Bill	\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C436800 DPW Facility Compliance	\$1,965	\$1,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C437000 Undrgrd Storage Tank Repl	\$1,810	\$1,719	\$91	\$0	\$0	\$0	\$0	\$0	\$0
C440300 Major Mechanical Systems	\$4,508	\$2,258	\$375	\$375	\$375	\$375	\$375	\$375	\$375
C442500 Central Serv Gar/So Distr	\$6,631	\$6,681	(\$50)	\$0	\$0	\$0	\$0	\$0	\$0
C443400 Agricultural Easement Progra	\$47,677	\$24,624	\$860	\$6,298	\$4,873	\$4,250	\$3,666	\$3,106	\$3,106
C443500 Facility Renov/Reloc	\$5,405	\$3,505	\$400	\$300	\$300	\$300	\$300	\$300	\$300
C452000 Gen Co Program Mangmnt	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C452100 Gen Co Project Plan	\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C452200 Bates High School Renov	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C452400 Salt Strg Envr Compl	\$575	\$575	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C459600 Animal Control Facility	\$3,162	\$3,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C459700 Combined Sup Serv Complex	\$6,663	\$7,663	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
C459800 County Complex Paving	\$2,379	\$1,179	\$200	\$200	\$200	\$200	\$200	\$200	\$200
C460000 Historic Odenton Enhan	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C473400 Facil Lighting Retro	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C476400 Brooklyn Pk Comm Ctr	\$1,200	\$2,700	(\$1,500)	\$0	\$0	\$0	\$0	\$0	\$0
C478200 Mjr Cnty Roof Repl	\$3,416	\$1,016	\$400	\$400	\$400	\$400	\$400	\$400	\$400
C484500 North Arundel Hosp	\$1,950	\$625	\$325	\$250	\$250	\$250	\$250	\$250	\$0
C484600 Anne Arundel Med Ctr	\$2,000	\$1,250	\$250	\$250	\$250	\$0	\$0	\$0	\$0
C485000 Truck Wash Facility	\$1,123	\$357	\$243	\$255	\$268	\$0	\$0	\$0	\$0
C485100 Benson/Hammond House	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C500700 Arundel Center Renovation	\$1,776	\$1,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C501000 Parole Health Center	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C501100 Failed Sewage Disposal Sys	\$305	\$65	\$40	\$40	\$40	\$40	\$40	\$40	\$40
C501200 Carrie Weedon Center	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C501300 BOE Maint & Infrstructure	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Sunday, June 30, 2002

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<hr/>									
<i><b>Project Class</b></i>	<i><b>General County</b></i>								
C504300	Parking Garage Rehab	\$2,427	\$415	\$1,101	\$789	\$122	\$0	\$0	\$0
C504400	800 MHZ Radio System	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
C504500	Rural Legacy Program	\$8,200	\$3,200	\$5,000	\$0	\$0	\$0	\$0	\$0
C504600	Winterode HVAC Rehab	\$637	\$637	\$0	\$0	\$0	\$0	\$0	\$0
C504700	Old Sani Com Bldg Renov	\$2,000	\$2,000	(\$1,900)	\$0	\$0	\$0	\$1,900	\$0
C504800	Highland Beach Town Hall	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
C504900	Heritage Harbor Respite Care	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
C509900	Cable TV PEG Facilities	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
C510100	Laurel Track Comm Bettermen	\$535	\$350	\$185	\$0	\$0	\$0	\$0	\$0
C519600	Information Technology Enha	\$23,000	\$0	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000
C519700	Central Dist Fac/Traffic Maint	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
C519800	Elementary School Contingen	\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<i><b>General County</b></i>		\$199,930	\$122,428	\$12,257	\$15,241	\$13,707	\$12,125	\$13,441	\$10,731

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## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class: General County</b></i>									
<b>Bonds</b>									
General County Bonds		\$88,204	\$50,711	\$3,641	\$9,663	\$7,254	\$6,095	\$5,645	\$5,195
<b>Bonds</b>		\$88,204	\$50,711	\$3,641	\$9,663	\$7,254	\$6,095	\$5,645	\$5,195
<b>PayGo</b>									
General Fund PayGo		\$78,751	\$46,352	\$3,006	\$5,178	\$6,053	\$5,630	\$7,396	\$5,136
<b>PayGo</b>		\$78,751	\$46,352	\$3,006	\$5,178	\$6,053	\$5,630	\$7,396	\$5,136
<b>Grants &amp; Aid</b>									
Federal Aviation Auth		\$133	\$133	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$215	\$215	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$17,425	\$10,000	\$5,425	\$400	\$400	\$400	\$400	\$400
<b>Grants &amp; Aid</b>		\$17,873	\$10,448	\$5,425	\$400	\$400	\$400	\$400	\$400
<b>Other</b>									
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Forfeiture		\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Project Reimbursement		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Sale		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Previously Issued		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
Tax Reimbursement		\$1,637	\$1,637	\$0	\$0	\$0	\$0	\$0	\$0
Laurel Racetrack		\$535	\$350	\$185	\$0	\$0	\$0	\$0	\$0
Cable Fees		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
Critical Area Reforestation		\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
Reforestation (Tree Bill)		\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$15,102	\$14,917	\$185	\$0	\$0	\$0	\$0	\$0
<i><b>General County</b></i>		\$199,930	\$122,428	\$12,257	\$15,241	\$13,707	\$12,125	\$13,441	\$10,731

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# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C106700 Advance Land Acquisition**

Appendix Ref: 1-1

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Funds in this project are used to provide a revolving account which is administered by the Chief Administrative Officer. The account is for land acquisition for capital projects planned within the next five years.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Land		\$4,983	\$4,413	\$95	\$95	\$95	\$95	\$95	\$95
Overhead		\$180	\$150	\$5	\$5	\$5	\$5	\$5	\$5
<b>Total</b>		\$5,163	\$4,563	\$100	\$100	\$100	\$100	\$100	\$100
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$4,577	\$4,007	\$95	\$95	\$95	\$95	\$95	\$95
General Fund PayGo		\$371	\$341	\$5	\$5	\$5	\$5	\$5	\$5
POS - Acquisition		\$215	\$215	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,163	\$4,563	\$100	\$100	\$100	\$100	\$100	\$100

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**Project: C206500 Demo Bldg Code/Health**

Appendix Ref: 1-2

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This project is authorized pursuant to Articles 14, 20 and 22 of The County Code. This project will be used by the Health Officer to abate health hazards and initiate compliance with health violations associated with Article 22 and Article 14, Titles 1, 2 and 3 of The County Code. This project will also be used by the building official under Article 20 to institute repairs, cleanups or demolition of unsafe structures in cases where property owners fail to comply with subsections 123.6 and 124.6 of the building code.

Prior council approval has been adjusted to show the closing of contracts on this account.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$441	\$81	\$60	\$60	\$60	\$60	\$60	\$60
<b>Total</b>		\$441	\$81	\$60	\$60	\$60	\$60	\$60	\$60
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$441	\$81	\$60	\$60	\$60	\$60	\$60	\$60
<b>Total</b>		\$441	\$81	\$60	\$60	\$60	\$60	\$60	\$60

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C231700 W/S Conn Revolv Fund**

Appendix Ref: 1-3

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This project provides financial assistance to senior citizens and low income families to defray various costs associated with connecting to the county's water and sewer system. The cost include connection charges, front foot assessments and capital facility assessments.

Eligibility requirements were established by the county council in Article 6, Sections 5-208 (q) and 5-209 of the county code. Any payments made from this fund will constitute a lien against the property, which will be repaid to the county when the property is sold, or when repayment is otherwise made.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$4,402	\$3,602	\$50	\$150	\$150	\$150	\$150	\$150
<b>Total</b>		\$4,402	\$3,602	\$50	\$150	\$150	\$150	\$150	\$150
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$605	\$605	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,160	\$1,360	\$50	\$150	\$150	\$150	\$150	\$150
Tax Reimbursement		\$1,637	\$1,637	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,402	\$3,602	\$50	\$150	\$150	\$150	\$150	\$150

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**Project: C343400 Scatter Site Renewal**

Appendix Ref: 1-4

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The purpose of this project is to provide grants and loans to various entities to: 1) enhance neighborhoods and small commercial districts in the county through the acquisition, redevelopment and revitalization of properties, and 2) protect these areas against industrial areas by landscaping, buffering, screening and replanting.

Funding may include the historic grasslands property and/or revitalization of older communities such as Bacontown, Brooklyn Park and Odenton.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$370	\$370	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$370	\$370	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$943	\$943	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$37	\$37	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$510	\$510	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,230	\$2,230	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$630	\$630	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$850	\$850	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Sale		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Bonds Previously Issued		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,230	\$2,230	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C343500 Chg Agst GC Closed Projects**

Appendix Ref: 1-5

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Funds are approved to allow for settlement of claims and items required in project performance phase on general county capital projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$234	\$234	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$234	\$234	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$234	\$234	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$234	\$234	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C383200 Conservation Trust**

Appendix Ref: 1-6

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Funds have been provided to assist local land trusts to acquire easements through donation and purchase.

Recommendations for the use of these funds are reviewed for approval by the Office of Planning and Zoning.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$177	\$130	\$47	\$0	\$0	\$0	\$0	\$0
Overhead		\$5	\$2	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$252	\$202	\$50	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$252	\$202	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$252	\$202	\$50	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C386600 Critical Area Reforest**

Appendix Ref: 1-7

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Funds have been provided from fees collected and held in escrow under provision of the Chesapeake Bay Critical Areas Program (see County Code, Sections 2-314 (d), 3-110 (e) for reforestation projects.

This Project is being deleted. Appropriation is requested in the operating budget under a special fund under the direction of Planning & Zoning.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$370	\$370	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$316	\$316	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$62	\$62	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$2,101	\$2,101	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,899	\$2,899	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Critical Area Reforestation		\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C410700 ADA Workplace Modification**

Appendix Ref: 1-8

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Funds are approved, requested and programmed to comply with the Americans with Disabilities Act of 1990. Workplace modifications, as required by the A.D.A., are intended to provide reasonable accommodations to disabled individuals for access to County facilities.

The project consists of modifications to one hundred plus facilities and are divided into ten (10) phases. Facility modifications include, but are not limited to, ramps, curb cuts, signage, fire alarm, floorway/hallway adjustments, elevators and restroom modifications.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$450	\$370	\$40	\$40	\$0	\$0	\$0	\$0
Construction		\$4,320	\$3,638	\$341	\$341	\$0	\$0	\$0	\$0
Overhead		\$220	\$182	\$19	\$19	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,990	\$4,190	\$400	\$400	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$4,400	\$3,700	\$350	\$350	\$0	\$0	\$0	\$0
General Fund PayGo		\$390	\$290	\$50	\$50	\$0	\$0	\$0	\$0
Bonds Previously Issued		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,990	\$4,190	\$400	\$400	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

**Project: C421400 Glen Burnie Town Center**

Appendix Ref: 1-9

Funds have been approved and requested for planning, design, land acquisition, construction and redevelopment of the Glen Burnie Central Business District.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$27	\$27	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$382	\$382	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$2,650	\$2,650	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,544</b>	<b>\$3,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$2,544	\$2,544	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,544</b>	<b>\$3,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: C422100 Cable Fib Op Intercon**

Appendix Ref: 1-10

This project supports planning and implementing the utilization of the county's franchised cable television system for public benefit services, particularly those involving governmental and educational communications. A fiber optic interconnection design plan was submitted to the County Council in October 1991. This project will implement that report and the public, educational, and government (P.E.G.) system for community access television as specified in the original agreement between Anne Arundel County and the cable operators.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,187	\$1,187	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$74	\$74	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$589	\$589	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Cable Fees		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C423800 Tipton Airport**

Appendix Ref: 1-11

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The Tipton Airport project provides for the acquisition, conversion and development of a civil airport at the former Tipton Army Airfield at Fort Meade and consists of contracts required to upgrade and bring into compliance the facilities to meet flight safety and code regulations. Selected contracts are share funded by Federal (90%), State (5%) and County (5%) governments.

Contracts will include buildings and grounds rehabilitation, utilities hookups, runway & taxiway extension, aircraft tie down stations, aircraft t-hangars, fuel dispensing & storage, auto parking areas, alternate access road, terminal building construction, and land acquisition for commercial air park.

The Tipton Airport Authority is expected to finance capital improvements previously described in this project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$245	\$245	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$3,160	\$1,940	\$527	\$374	\$319	\$0	\$0	\$0
<b>Total</b>		\$3,415	\$2,195	\$527	\$374	\$319	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$3,230	\$2,010	\$527	\$374	\$319	\$0	\$0	\$0
General Fund PayGo		\$52	\$52	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aviation Auth		\$133	\$133	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,415	\$2,195	\$527	\$374	\$319	\$0	\$0	\$0

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**Project: C427700 Reforest-Tree Bill**

Appendix Ref: 1-12

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Funds have been approved from fees collected and held in escrow under provisions of the Forest Woodland and Tree preservation ordinance, (see county code, Sec. 2-317 (d) and 2-304.1 (j)) for reforestation project.

This Project is being deleted. Appropriation is requested in the operating budget under a special fund under the direction of Planning & Zoning.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$182	\$182	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$39	\$39	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$584	\$584	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Reforestation (Tree Bill)		\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C436800 DPW Facility Compliance**

Appendix Ref: 1-13

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Funds are approved, requested and programmed for the renovation of Public Works facilities to meet state and federal environmental regulations, including stormwater management, sediment control, oil separators, waste fluid disposal and storage of petroleum products.

Funds from this project have been used to reconstruct structural roof damage at the St. Margarets and Northern facilities mobile crew yards caused by the blizzard of '96. Supplemental insurance recovery was provided by the County Council at the request of the County Executive.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$298	\$298	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,558	\$1,558	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,966	\$1,966	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$865	\$865	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,965	\$1,965	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C437000 Undrgrd Storage Tank Repl**

Appendix Ref: 1-14

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Funds are approved, requested and programmed for this multi-year project to remove underground storage tanks. Conversion to natural gas will be made where possible. Replacement tanks will be installed at all remaining sites throughout the county to comply with state and federal regulations. Heating oil tanks must be addressed as part of this regulation, however, a specified deadline has not been established by the law.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$160	\$150	\$10	\$0	\$0	\$0	\$0	\$0
Construction		\$1,569	\$1,491	\$78	\$0	\$0	\$0	\$0	\$0
Overhead		\$81	\$78	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,810	\$1,719	\$91	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,360	\$1,269	\$91	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,810	\$1,719	\$91	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**General County**

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**Project: C440300 Major Mechanical Systems**

Appendix Ref: 1-15

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Funds are approved, requested and programmed for a countywide major mechanical systems replacement and rehabilitation program to upgrade existing facilities to current ASHRAE standards for air quality and energy efficiency and replacement of systems that have reached the end of their useful life.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$508	\$268	\$40	\$40	\$40	\$40	\$40	\$40
Construction		\$3,766	\$1,876	\$315	\$315	\$315	\$315	\$315	\$315
Overhead		\$234	\$114	\$20	\$20	\$20	\$20	\$20	\$20
<b>Total</b>		\$4,508	\$2,258	\$375	\$375	\$375	\$375	\$375	\$375
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$4,508	\$2,258	\$375	\$375	\$375	\$375	\$375	\$375
<b>Total</b>		\$4,508	\$2,258	\$375	\$375	\$375	\$375	\$375	\$375

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**Project: C442500 Central Serv Gar/So Distr**

Appendix Ref: 1-16

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This project is for land acquisition, design, and construction of a new yard facility for the Southern District of the Bureau of Highways and Central Service Garage. It is necessary to consolidate facilities for efficient operation of the district.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$293	\$293	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$511	\$511	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,271	\$5,321	(\$50)	\$0	\$0	\$0	\$0	\$0
Overhead		\$282	\$282	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$124	\$124	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,631	\$6,681	(\$50)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$6,141	\$6,191	(\$50)	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$490	\$490	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,631	\$6,681	(\$50)	\$0	\$0	\$0	\$0	\$0



# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C443400    Agricultural Easement Program**

Appendix Ref: 1-17

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This project will provide funding for the purchase of agricultural easements in accordance with the County and State agriculture and Woodland Preservation Program. Easements, in the form of development rights, are purchased from qualified property owners of agricultural and woodland properties. Funds for this program are provided from county revenues as well as state agricultural transfer tax receipts. The county retains 75% of the state agricultural transfer tax receipts, which are computed as a 5% tax on the transfer of land being converted from agricultural to non-agricultural use. In addition, funding of up to 20% of the real estate transfer tax can be authorized to support this program, as provided for in County Council Bill 79-94. Funds from this project will also be used to purchase relevant computer hardware and software that is deemed necessary to the program.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$350	\$170	\$30	\$30	\$30	\$30	\$30	\$30
Land		\$15,851	\$12,078	\$790	\$823	\$753	\$590	\$461	\$356
Overhead		\$676	\$476	\$40	\$45	\$40	\$30	\$25	\$20
Other		\$30,800	\$11,900	\$0	\$5,400	\$4,050	\$3,600	\$3,150	\$2,700
<b>Total</b>		\$47,677	\$24,624	\$860	\$6,298	\$4,873	\$4,250	\$3,666	\$3,106
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$30,800	\$11,900	\$0	\$5,400	\$4,050	\$3,600	\$3,150	\$2,700
General Fund PayGo		\$11,927	\$10,174	\$460	\$498	\$423	\$250	\$116	\$6
Other Fed Grants		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$4,850	\$2,450	\$400	\$400	\$400	\$400	\$400	\$400
<b>Total</b>		\$47,677	\$24,624	\$860	\$6,298	\$4,873	\$4,250	\$3,666	\$3,106

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**Project: C443500    Facility Renov/Reloc**

Appendix Ref: 1-18

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Funds are approved, requested and programmed for renovation and/or relocation of county offices. Included are renovation, furniture, equipment, planning, engineering and actual moving costs.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$294	\$169	\$25	\$20	\$20	\$20	\$20	\$20
Construction		\$4,244	\$2,654	\$340	\$250	\$250	\$250	\$250	\$250
Overhead		\$203	\$150	\$13	\$8	\$8	\$8	\$8	\$8
Furn., Fixtures and Equip.		\$550	\$460	\$15	\$15	\$15	\$15	\$15	\$15
Other		\$114	\$72	\$7	\$7	\$7	\$7	\$7	\$7
<b>Total</b>		\$5,405	\$3,505	\$400	\$300	\$300	\$300	\$300	\$300
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$420	\$420	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$4,805	\$2,905	\$400	\$300	\$300	\$300	\$300	\$300
Forfeiture		\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,405	\$3,505	\$400	\$300	\$300	\$300	\$300	\$300

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C452000 Gen Co Program Mangmnt**

Appendix Ref: 1-19

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Funds have been approved to provide project management services to manage capital projects for both design and construction.

This is a revolving fund which is reimbursed by the individual capital projects being managed.

This project's title has been changed from general county program management by request of the department.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Project Reimbursement		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C452100 Gen Co Project Plan**

Appendix Ref: 1-20

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Funds are approved and requested for preliminary planning and engineering and cost estimating for proposed future general county capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$71	\$71	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$4	\$4	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C452200 Bates High School Renov**

Appendix Ref: 1-21

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Funds are approved and requested for the renovation of the Wiley H. Bates High School in Annapolis to include development of a senior citizen center, senior apartments, community center, memorial to Wiley H. Bates, Challenger learning center and active/passive recreation. The project will be developed utilizing a combination of city, county, state and private contributions. Funding shown below only represents the state and county portion of the project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C452400 Salt Strg Envr Compl**

Appendix Ref: 1-22

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Funds are programmed for the design and construction of salt storage facilities at Crownsville and Eastern District Road yards.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$57	\$57	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$491	\$491	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$575	\$575	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$575	\$575	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$575	\$575	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**General County**

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**Project: C459600 Animal Control Facility**

Appendix Ref: 1-23

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This project is to construct a new 20,500 sq. ft. Animal Control Facility to be located on existing county owned land in the Millersville Complex.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,690	\$2,690	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$147	\$147	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,162	\$3,162	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$3,012	\$3,012	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,162	\$3,162	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C459700 Combined Sup Serv Complex**

Appendix Ref: 1-24

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This project authorizes the acquisition and renovation of the J.E. Smith Box Company to provide a joint use complex for County Government and Board of Education. Services will include warehousing and miscellaneous shop facilities.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$454	\$454	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,542	\$3,542	(\$1,000)	\$0	\$0	\$0	\$0	\$0
Overhead		\$207	\$207	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,663	\$7,663	(\$1,000)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$6,463	\$7,463	(\$1,000)	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,663	\$7,663	(\$1,000)	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**General County**

**Project: C459800 County Complex Paving**

Appendix Ref: 1-25

This project is to rehabilitate existing pavement of access roads, parking lots, and paths at major county facilities to include correction of drainage problems, deteriorated curbs and gutters, and re-striping.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$180	\$90	\$15	\$15	\$15	\$15	\$15	\$15
Construction		\$2,080	\$1,030	\$175	\$175	\$175	\$175	\$175	\$175
Overhead		\$119	\$59	\$10	\$10	\$10	\$10	\$10	\$10
<b>Total</b>		\$2,379	\$1,179	\$200	\$200	\$200	\$200	\$200	\$200
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$2,379	\$1,179	\$200	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$2,379	\$1,179	\$200	\$200	\$200	\$200	\$200	\$200

**Project: C460000 Historic Odenton Enhanc**

Appendix Ref: 1-26

This project is to provide support to the Odenton Heritage Society for the preservation and acquisition of historic properties in Odenton's original turn of the century neighborhood surrounding the Marc station. Specific focus is on the Jones House, Masonic Temple and Bethel Church Building, all Located in the Historic Area.

Additional Funding is Being Sought Through a State Bond Bill.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

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**Project: C473400    Facil Lighting Retro**

Appendix Ref: 1-27

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This project is for design and construction of retrofit for existing T-12 fluorescent lamps, magnetic starter ballast and lamp receptacles. Program is limited to interior lighting retrofit at various County facilities.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$265	\$265	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C476400    Brooklyn Pk Comm Ctr**

Appendix Ref: 1-28

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The purpose of this project is to renovate the auditorium at Brooklyn Park Middle School and to provide the county with space for Aging, Recreation, and Police programs in the northern part of the county.

Funding requests for construction have been transferred to and consolidated with project E-4348 Brooklyn Park Middle.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$570	\$570	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$500	\$2,000	(\$1,500)	\$0	\$0	\$0	\$0	\$0
Other		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$2,700	(\$1,500)	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$600	\$2,100	(\$1,500)	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$2,700	(\$1,500)	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

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**Project: C478200 Mjr Cnty Roof Repl**

Appendix Ref: 1-29

This project consists of County-wide Major Roof Replacement Program and building shell / window repairs to maintain useful life, weather-tight integrity and energy efficiency of building infrastructure

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$271	\$79	\$32	\$32	\$32	\$32	\$32	\$32
Construction		\$2,976	\$888	\$348	\$348	\$348	\$348	\$348	\$348
Overhead		\$169	\$49	\$20	\$20	\$20	\$20	\$20	\$20
<b>Total</b>		\$3,416	\$1,016	\$400	\$400	\$400	\$400	\$400	\$400
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$2,375	\$0	\$375	\$400	\$400	\$400	\$400	\$400
General Fund PayGo		\$1,016	\$1,016	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,416	\$1,016	\$400	\$400	\$400	\$400	\$400	\$400

**Project: C484500 North Arundel Hosp**

Appendix Ref: 1-30

This project will provide county assistance toward capital improvements at North Arundel Hospital.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$1,950	\$625	\$325	\$250	\$250	\$250	\$250	\$0
<b>Total</b>		\$1,950	\$625	\$325	\$250	\$250	\$250	\$250	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$1,950	\$625	\$325	\$250	\$250	\$250	\$250	\$0
<b>Total</b>		\$1,950	\$625	\$325	\$250	\$250	\$250	\$250	\$0

# FY2003 Capital Budget and Program

**Council Approved**

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**Project: C484600 Anne Arundel Med Ctr**

Appendix Ref: 1-31

This project will provide County assistance toward capital improvements at Anne Arundel Medical Center.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$2,000	\$1,250	\$250	\$250	\$250	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$1,250	\$250	\$250	\$250	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$2,000	\$1,250	\$250	\$250	\$250	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$1,250	\$250	\$250	\$250	\$0	\$0	\$0

**Project: C485000 Truck Wash Facility**

Appendix Ref: 1-32

This project is authorized for the design and construction of five (5) Truck Wash Facilities at the existing road operations yards. It is required to comply with existing environmental regulations.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$108	\$108	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$961	\$232	\$231	\$243	\$255	\$0	\$0	\$0
Overhead		\$54	\$17	\$12	\$12	\$13	\$0	\$0	\$0
<b>Total</b>		\$1,123	\$357	\$243	\$255	\$268	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,123	\$357	\$243	\$255	\$268	\$0	\$0	\$0
<b>Total</b>		\$1,123	\$357	\$243	\$255	\$268	\$0	\$0	\$0



# ***FY2003 Capital Budget and Program***

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**Project: C485100 Benson/Hammond House**

Appendix Ref: 1-33

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Preservation of Benson Hammond House and outbuildings for use as interpretive museum to compliment ongoing exhibits.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C500700 Arundel Center Renovation**

Appendix Ref: 1-34

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This project authorizes the design and construction to upgrade vital operating system to comply with life safety and health standards and to renovate the offices to meet program needs.

Funding for office reconfiguration and additional upgrades may be funded in a future budget

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,440	\$1,440	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$86	\$86	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,776	\$1,776	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,676	\$1,676	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,776	\$1,776	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

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**Project: C501000 Parole Health Center**

Appendix Ref: 1-35

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This project authorizes design and construction of complete renovation of both the first and second floors including an elevator and other ADA related compliance.

The project provides matching funds to state bond monies secured by non-profit lay health organization.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C501100 Failed Sewage Disposal Sys Fnd**

Appendix Ref: 1-36

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The purpose of this project is to provide funds, in cases of financial hardship, to subsidize the cost of repairing or replacing failed residential sewage disposal systems or to install holding tank systems in order to comply with county regulations.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$305	\$65	\$40	\$40	\$40	\$40	\$40	\$40
<b>Total</b>		\$305	\$65	\$40	\$40	\$40	\$40	\$40	\$40
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$305	\$65	\$40	\$40	\$40	\$40	\$40	\$40
<b>Total</b>		\$305	\$65	\$40	\$40	\$40	\$40	\$40	\$40

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C501200 Carrie Weedon Center**

Appendix Ref: 1-37

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This project will provide a grant to the Board of Director's of the Carrie Weedon Science Center Foundation for the repair, renovation, construction, reconstruction, and capital equipping of the Carrie Weedon Science Center including, but not limited to, a roof replacement and the installation of a new HVAC system and the creation of an elementary science lab and computer lab.

This \$50,000 County project will supplement a state grant of up to \$100,000. The remaining match required to maximize the state grant funding will be provided through fund raising efforts by the Science Center.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C501300 BOE Maint & Infrastructure**

Appendix Ref: 1-38

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The purpose of this project is to provide funds to address the maintenance and repair backlog identified by The Citizens Committee on the Maintenance, Repair & Renovation of Public Schools.

Funds in this capital project will be released through County Council ordinances upon the request of the Board of Education.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**General County**

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**Project: C504300    Parking Garage Rehab**

Appendix Ref: 1-39

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This project consists of design and construction to repair and renovate existing Glen Burnie and Whitmore parking garages. The work shall include, but not be limited to, concrete slab and column repair, masonry rehabilitation and Plaza rehabilitation at Whitmore Garage.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$181	\$36	\$102	\$43	\$0	\$0	\$0	\$0
Construction		\$2,128	\$359	\$947	\$707	\$115	\$0	\$0	\$0
Overhead		\$118	\$20	\$52	\$39	\$7	\$0	\$0	\$0
<b>Total</b>		\$2,427	\$415	\$1,101	\$789	\$122	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$2,012	\$0	\$1,101	\$789	\$122	\$0	\$0	\$0
General Fund PayGo		\$415	\$415	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,427	\$415	\$1,101	\$789	\$122	\$0	\$0	\$0

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**Project: C504400    800 MHZ Radio System**

Appendix Ref: 1-40

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This project is to replace and upgrade the existing 800 MHz radio system, and police/fire mobile radios. This system needs to be replaced as repair and replacement parts are not available.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Overhead		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

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***General County***

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**Project: C504500 Rural Legacy Program**

Appendix Ref: 1-41

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This project is to purchase preservation easements in the rural legacy area as defined by the County. It consists of approximately 1,800 acres in the core of the County's agricultural area. The funding will be provided by the State under their rural legacy program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Land		\$7,790	\$3,040	\$4,750	\$0	\$0	\$0	\$0	\$0
Overhead		\$410	\$160	\$250	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,200	\$3,200	\$5,000	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other State Grants		\$8,200	\$3,200	\$5,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,200	\$3,200	\$5,000	\$0	\$0	\$0	\$0	\$0

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**Project: C504600 Winterode HVAC Rehab**

Appendix Ref: 1-42

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This project will replace the existing old HVAC system. The building complex consists of three buildings which house Mary Moss Academy, C.I.D. and DA.R.E. which are part of the Police Department and the Child Advocate Center. The buildings currently have window air conditioners and steam heat. The heating plant is controlled by the Maryland Department of Health and Mental Hygiene. They have notified us that they will no longer supply steam heat after Fall of 2001.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$542	\$542	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$637	\$637	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$637	\$637	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$637	\$637	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

**Project: C504700 Old Sani Com Bldg Renov**

Appendix Ref: 1-43

This project is authorized for design and construction of renovation of the existing "Old Sanitary Commission Building" on B&A Blvd to provide office space for various agencies presently located in the Hein Brothers Building. The agencies include, but are not limited to, PACE, Cashier's Office, Board of Elections, and County Council.

The present lease expires on March 31, 2002 but is renewable in five year increments with a reasonable funding out clause.

The final scope of work and the total project cost may change after completion of the Feasibility Study.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$158	\$158	(\$58)	\$0	\$0	\$0	\$58	\$0
Construction		\$1,700	\$1,700	(\$1,700)	\$0	\$0	\$0	\$1,700	\$0
Overhead		\$89	\$89	(\$89)	\$0	\$0	\$0	\$89	\$0
Furn., Fixtures and Equip.		\$53	\$53	(\$53)	\$0	\$0	\$0	\$53	\$0
<b>Total</b>		\$2,000	\$2,000	(\$1,900)	\$0	\$0	\$0	\$1,900	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,000	\$2,000	(\$1,900)	\$0	\$0	\$0	\$1,900	\$0
<b>Total</b>		\$2,000	\$2,000	(\$1,900)	\$0	\$0	\$0	\$1,900	\$0

**Project: C504800 Highland Beach Town Hall**

Appendix Ref: 1-44

This project authorizes a contribution to the Mayor of Highland Beach for the repair, renovation, and reconstruction of the historic structure of the existing Town Hall and for planning, design, construction, and capital equipping of a new facility for the Town Hall of Highland Beach.

This project will supplement a state grant of \$150,000.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***General County***

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**Project: C504900 Heritage Harbor Respite Care**

Appendix Ref: 1-45

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This project authorizes a contribution to the Board of Directors of Heritage Harbour Health Group, Inc. for the construction and capital equipping of a respite care home in Annapolis.

This project will supplement a state grant of \$150,000. The non-profit Heritage Harbour Health Group will be responsible for raising the additional \$100,000 match requirement.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: C509900 Cable TV PEG Facilities**

Appendix Ref: 1-46

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The purpose of this project is to build Public, Educational, or Governmental (PEG) facilities for cable television.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Cable Fees		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**General County**

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**Project: C510100 Laurel Track Comm Betterment**

Appendix Ref: 1-47

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This project will enable the County to make public improvements and community grants within three miles of the Laurel Racetrack for the purposes of improving roads and sidewalks, making traffic control and safety enhancements, purchasing fire and safety equipment, beautifying the area, enhancing recreational facilities and opportunities, and allowing for enhanced utilization of County facilities located in the area.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$535	\$350	\$185	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$535	\$350	\$185	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Laurel Racetrack		\$535	\$350	\$185	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$535	\$350	\$185	\$0	\$0	\$0	\$0	\$0

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**Project: C519600 Information Technology Enhance**

Appendix Ref: 1-48

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The tactical and operational elements for Anne Arundel County's strategic technology plan will be implemented across all County departments. The project will include infrastructure enhancements such as:

1. Computer and network hardware/software
2. Information management systems to enhance management and control functions
3. Technology training
4. GIS enhancements
5. Application technology and associated hardware initiatives county-Wide

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$23,000	\$0	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total</b>		\$23,000	\$0	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$23,000	\$0	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total</b>		\$23,000	\$0	\$4,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000



# FY2003 Capital Budget and Program

**Council Approved**

**General County**

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**Project: C519700 Central Dist Fac/Traffic Maint**

Appendix Ref: 1-49

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This project consists of purchasing land, design and construction of a new facility to house the Road Operation's Central District yard and the traffic maintenance shop. The facility will include salt barn, materials storage for both roads and traffic division.

FY'03 funding is requested to perform a needs and feasibility study to determine the required scope and cost of the project. Funding for Design and Construction may be requested in a future budget.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$47	\$0	\$47	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$3	\$0	\$3	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0

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**Project: C519800 Elementary School Contingency**

Appendix Ref: 1-50

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Funds in this capital project may be released through County Council ordinances following the conclusion of a joint committee of County, Board of Education and state representatives to examine the high cost of constructing elementary, middle and high schools.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total</b>		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total</b>		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

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## Community Development Class

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class    Community Development</b></i>									
M432100    Arundel Comm Devel Serv	\$30,251	\$27,150	\$3,101	\$0	\$0	\$0	\$0	\$0	\$0
M461700    Home Ownership Initiative	\$4,600	\$2,100	\$500	\$400	\$400	\$400	\$400	\$400	\$400
M471300    Home Program M-97	\$929	\$929	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M479700    Home Program M-98	\$968	\$968	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M488200    Homeless Programs	\$759	\$759	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M500200    Home Program (M-99)	\$1,046	\$1,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M500300    Homeless Program (99)	\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M508700    Home Program (M-00)	\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M508800    Homeless Program (00)	\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M513300    Home Program (M-01)	\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M513400    Homeless Program (01)	\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0	\$0
M520200    Homeless Program (02)	\$1,212	\$0	\$1,212	\$0	\$0	\$0	\$0	\$0	\$0
M520300    Home Program M-02	\$6,780	\$0	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130
M520400    Brooklyn Park Revitalization	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>Community Development</b></i>	\$50,807	\$36,814	\$6,343	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530

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## ***Project Class - Funding Detail***

***Council Approved***

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<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
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***Project Class: Community Development***

**PayGo**

General Fund PayGo	\$7,521	\$3,401	\$770	\$670	\$670	\$670	\$670	\$670	\$670
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<b>PayGo</b>	\$7,521	\$3,401	\$770	\$670	\$670	\$670	\$670	\$670	\$670
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**Grants & Aid**

Other Fed Grants	\$40,152	\$31,204	\$4,648	\$860	\$860	\$860	\$860	\$860	\$860
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Other State Grants	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Grants &amp; Aid</b>	\$40,552	\$31,204	\$5,048	\$860	\$860	\$860	\$860	\$860	\$860
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**Other**

Other Funding Sources	\$2,734	\$2,209	\$525	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Other</b>	\$2,734	\$2,209	\$525	\$0	\$0	\$0	\$0	\$0	\$0
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<i><b>Community Development</b></i>	\$50,807	\$36,814	\$6,343	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530
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# FY2003 Capital Budget and Program

**Council Approved**

**Community Development**

**Project: M432100 Arundel Comm Devel Serv**

Appendix Ref: 1-51

Anne Arundel County receives Entitlement Funds from the U.D.Department of Housing and Urban Development and contracts with Arundel Community Development Services, Inc. (ACDS) to administer the funds.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$30,251	\$27,150	\$3,101	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$30,251	\$27,150	\$3,101	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other Fed Grants		\$27,517	\$24,941	\$2,576	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$2,734	\$2,209	\$525	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$30,251	\$27,150	\$3,101	\$0	\$0	\$0	\$0	\$0

**Project: M461700 Home Ownership Initiative**

Appendix Ref: 1-52

The purpose of this project is to establish an affordable housing program in the county. Funds may be used for land acquisition and development, second mortgage financing, utility connection fees, pre-development costs, and down payment/closing cost assistance.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$4,600	\$2,100	\$500	\$400	\$400	\$400	\$400	\$400
<b>Total</b>		\$4,600	\$2,100	\$500	\$400	\$400	\$400	\$400	\$400
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$4,600	\$2,100	\$500	\$400	\$400	\$400	\$400	\$400
<b>Total</b>		\$4,600	\$2,100	\$500	\$400	\$400	\$400	\$400	\$400

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Community Development***

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**Project: M471300 Home Program M-97**

Appendix Ref: 1-53

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Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction, and conversion of properties. This is the sixth year of a Federal Housing Block Grant.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$929	\$929	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$929	\$929	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$241	\$241	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$688	\$688	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$929	\$929	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: M479700 Home Program M-98**

Appendix Ref: 1-54

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Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the seventh year of a Federal Housing Block Grant.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$968	\$968	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$968	\$968	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$718	\$718	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$968	\$968	\$0	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Community Development**

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**Project: M488200 Homeless Programs**

Appendix Ref: 1-55

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This project represents Federal funds awarded to the County through the competitive SUPERNOFA process for 1997 continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local Non-profit Homeless Services Providers.

This project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$759	\$759	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$759	\$759	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other Fed Grants		\$759	\$759	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$759	\$759	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: M500200 Home Program (M-99)**

Appendix Ref: 1-56

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Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the eighth year of a Federal Housing Block Grant.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$1,046	\$1,046	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,046	\$1,046	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$776	\$776	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,046	\$1,046	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community Development**

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**Project: M500300 Homeless Program (99)**

Appendix Ref: 1-57

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This project represents federal funds awarded to the county through the competitive SUPERNOFA Process for continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local non-profit homeless services providers.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other Fed Grants		\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$709	\$709	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: M508700 Home Program (M-00)**

Appendix Ref: 1-58

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Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the ninth year of a federal housing block grant program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$777	\$777	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community Development**

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**Project: M508800 Homeless Program (00)**

Appendix Ref: 1-59

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This project represents federal funds awarded to the county through the competitive SUPERNOFA Process for continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local non-profit homeless services providers.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other Fed Grants		\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$659	\$659	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: M513300 Home Program (M-01)**

Appendix Ref: 1-60

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Project Funds Will Be Used for the Development of Affordable Housing for Low Income Families Through Acquisition, Rehabilitation, Construction and Conversion of Properties. This is the Tenth Year of a Federal Housing Block Grant Program.

Program Year Funding has Been Added for Planning Purposes only, and is Simply Assumed to be Equal to the Budget Year Funding Level.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$860	\$860	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,130	\$1,130	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community Development**

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**Project: M513400 Homeless Program (01)**

Appendix Ref: 1-61

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This Project Represents Federal Funds Awarded to the County Through the Competitive SUPERNOVA Process for Continuum of Care Homeless Services. Application is Submitted to U.S. Department of Housing & Community Development by ACDS, Inc. on Behalf of Anne Arundel County. Award is for Pass-Through Funding to Local Non-Profit Homeless Services Providers.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other Fed Grants		\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$317	\$317	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: M520200 Homeless Program (02)**

Appendix Ref: 1-62

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This project represents Federal funds awarded to the County through the competitive SUPERNOFA process for 1997 continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local Non-profit Homeless Services Providers.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$1,212	\$0	\$1,212	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,212	\$0	\$1,212	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$1,212	\$0	\$1,212	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,212	\$0	\$1,212	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community Development**

**Project: M520300 Home Program M-02**

Appendix Ref: 1-63

Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction, and conversion of properties. This is the sixth year of a Federal Housing Block Grant.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$6,780	\$0	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130
<b>Total</b>		\$6,780	\$0	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$1,620	\$0	\$270	\$270	\$270	\$270	\$270	\$270
Other Fed Grants		\$5,160	\$0	\$860	\$860	\$860	\$860	\$860	\$860
<b>Total</b>		\$6,780	\$0	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130

**Project: M520400 Brooklyn Park Revitalization**

Appendix Ref: 1-64

This project establishes The Brooklyn Park Rehabilitation Fund, which will provide low interest loans to landlords and homeowners to rehabilitate their properties. The project is funded by a State Community Legacy Grant, and will be administered by Arundel Community Development Services (ACDS) on behalf of the County.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other State Grants		\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0

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## **Fire & Police Class**

<b>Project Title</b>	<b>Page</b>
Brooklyn Fire Station	34
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Fire Burn Bldg New	36
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West District PS Addition	40





## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class   Fire &amp; Police</b></i>									
F346500	Chg Agst F & P Clsd Proj	\$229	\$129	\$100	\$0	\$0	\$0	\$0	\$0
F416500	Detention Center New/Upgrd	\$55,989	\$55,989	\$0	\$0	\$0	\$0	\$0	\$0
F416700	Severn Fire Station	\$3,834	\$3,834	\$0	\$0	\$0	\$0	\$0	\$0
F437400	Brooklyn Fire Station	\$4,348	\$4,203	\$145	\$0	\$0	\$0	\$0	\$0
F438000	New South Distr Pol Stat	\$5,068	\$5,068	\$0	\$0	\$0	\$0	\$0	\$0
F441500	Rep/Ren Volunteer FS	\$1,500	\$900	\$100	\$100	\$100	\$100	\$100	\$100
F460600	Fire Burn Bldg New	\$907	\$907	\$0	\$0	\$0	\$0	\$0	\$0
F460700	Fire/Police Project Plan	\$207	\$207	\$0	\$0	\$0	\$0	\$0	\$0
F474200	Jessup FS Addition	\$796	\$0	\$0	\$93	\$703	\$0	\$0	\$0
F502000	Vehicle Emmission System	\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
F507300	FS Emergency Generator	\$574	\$574	\$0	\$0	\$0	\$0	\$0	\$0
F507400	Jones Station FS Addition	\$964	\$0	\$95	\$869	\$0	\$0	\$0	\$0
F507500	Millersville FS	\$3,702	\$0	\$0	\$0	\$295	\$3,407	\$0	\$0
F507600	New Eastern PS	\$5,736	\$0	\$0	\$0	\$493	\$5,243	\$0	\$0
F507700	West District PS Addition	\$701	\$0	\$53	\$648	\$0	\$0	\$0	\$0
F515000	Police Headquarters Renov	\$1,131	\$0	\$1,131	\$0	\$0	\$0	\$0	\$0
F515100	Fire Burn Bldg Renovation	\$439	\$0	\$0	\$0	\$0	\$439	\$0	\$0
F520100	Lake Shore Vol F S Renov	\$90	\$0	\$90	\$0	\$0	\$0	\$0	\$0
<i><b>Fire &amp; Police</b></i>		\$88,015	\$73,611	\$1,714	\$1,710	\$1,591	\$9,189	\$100	\$100

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## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class: Fire &amp; Police</b></i>									
<b>Bonds</b>									
General County Bonds		\$54,587	\$41,445	\$1,464	\$1,508	\$1,431	\$8,739	\$0	\$0
<b>Bonds</b>		\$54,587	\$41,445	\$1,464	\$1,508	\$1,431	\$8,739	\$0	\$0
<b>PayGo</b>									
General Fund PayGo		\$6,174	\$4,912	\$250	\$202	\$160	\$450	\$100	\$100
<b>PayGo</b>		\$6,174	\$4,912	\$250	\$202	\$160	\$450	\$100	\$100
<b>Grants &amp; Aid</b>									
Other State Grants		\$27,254	\$27,254	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>		\$27,254	\$27,254	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>Fire &amp; Police</b></i>		\$88,015	\$73,611	\$1,714	\$1,710	\$1,591	\$9,189	\$100	\$100

# FY2003 Capital Budget and Program

**Council Approved**

**Fire & Police**

**Project: F346500 Chg Agst F & P Clsd Proj**

Appendix Ref: 1-65

This project is to allow for settlement of claims and items during project performance phase for Fire and Police capital projects which have been closed out. Available balances from completed projects will be the primary source of funding for this project.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$229	\$129	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$229	\$129	\$100	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$229	\$129	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$229	\$129	\$100	\$0	\$0	\$0	\$0	\$0

**Project: F416500 Detention Center New/Upgrd**

Appendix Ref: 1-66

This project is for development of a new off-site sentence inmate facility and renovation of the existing Jennifer Road facility. Funds are programmed as follows: 1) For the planning, design, construction and equipping of a 400-bed minimum security facility (Ordnance Road Correctional Center) that includes dormitory housing, staff support areas, food service, visitation and inmate program areas; and 2) Funds are also utilized for the renovation of the existing Jennifer Road Detention Center to provide additional perimeter security, maximum security cell housing, staff support areas, visitation, and new or improved areas for food service, medical service, laundry, inmate program and other miscellaneous work.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$3,700	\$3,700	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$45,930	\$45,930	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$2,279	\$2,279	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,995	\$1,995	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$2,085	\$2,085	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$55,989	\$55,989	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$25,670	\$25,670	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$3,065	\$3,065	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$27,254	\$27,254	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$55,989	\$55,989	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Fire & Police**

**Project: F416700 Severn Fire Station**

Appendix Ref: 1-67

This project is to design and construct a three (3) bay fire station on Telegraph Road between Rt. 175 and Donaldson Avenue as identified in the 1999 Fire Station Location Study.

This project is 100% eligible for use of impact fees.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$331	\$331	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$303	\$303	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,803	\$2,803	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$172	\$172	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$169	\$169	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$55	\$55	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,833	\$3,833	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$3,594	\$3,594	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,834	\$3,834	\$0	\$0	\$0	\$0	\$0	\$0

**Project: F437400 Brooklyn Fire Station**

Appendix Ref: 1-68

The existing Brooklyn Park Fire Station is in poor condition with numerous maintenance and safety problems. A new fire station facility with 10,000 sq. ft. and three (3) bays is programmed to be located in the vicinity of the current facility.

Construction funding Was appropriated over a two-year period under Article VII, Section 705 of the Arundel Arundel County Charter for FY01 and FY02.

This project is 50% eligible for use of impact fees.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$353	\$353	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,121	\$2,983	\$138	\$0	\$0	\$0	\$0	\$0
Overhead		\$199	\$192	\$7	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,348	\$4,203	\$145	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$4,176	\$4,031	\$145	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$172	\$172	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,348	\$4,203	\$145	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Fire & Police**

**Project: F438000 New South Distr Pol Stat**

Appendix Ref: 1-69

Funds are programmed for design and construction of a new headquarters for the Southern District Police. The existing station is located in a building constructed in 1950, causing maintenance and usage problems. The station will be located relative to developed areas, increasing the effectiveness of the police department in responding to the needs of the citizens for police protection/service. Funds were approved for improvements to Stepney Lane as required by the Agreement of Sale executed for the purchase of land to construct the facility.

This project is 54% eligible for use of impact fees.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$215	\$215	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,279	\$4,279	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$176	\$176	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$328	\$328	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,068	\$5,068	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$4,740	\$4,740	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$328	\$328	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,068	\$5,068	\$0	\$0	\$0	\$0	\$0	\$0

**Project: F441500 Rep/Ren Volunteer FS**

Appendix Ref: 1-70

Funds are approved and requested for repair and renovation of volunteer owned fire stations throughout Anne Arundel County. The fire stations will contract with the county for long term utilization of the facility.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$771	\$771	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$39	\$39	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$600	\$0	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total</b>		\$1,500	\$900	\$100	\$100	\$100	\$100	\$100	\$100
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$1,500	\$900	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total</b>		\$1,500	\$900	\$100	\$100	\$100	\$100	\$100	\$100

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Fire & Police***

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**Project: F460600 Fire Burn Bldg New**

Appendix Ref: 1-71

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This project is to construct a new 4000 sq. ft. Fire Burn Building to allow training in such areas as multi-story firefighting and rescue, apartment fires, elevator emergencies, ventilation, roof operations and others.

This project is 100% eligible for use of impact fees.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$77	\$77	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$786	\$786	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$43	\$43	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$907	\$907	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$907	\$907	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$907	\$907	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: F460700 Fire/Police Project Plan**

Appendix Ref: 1-72

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Funding in this project will be used for preliminary planning and engineering and cost estimation for proposed future Police and Fire Capital Projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$197	\$197	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$207	\$207	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$207	\$207	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$207	\$207	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Fire & Police**

**Project: F474200 Jessup FS Addition**

Appendix Ref: 1-73

Design and construct a 2,000 square foot addition to the Jessup Fire Station which would add living and office space to the fire station.

This project is 100% eligible for use of impact fees.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$66	\$0	\$0	\$66	\$0	\$0	\$0	\$0
Land		\$2	\$0	\$0	\$2	\$0	\$0	\$0	\$0
Construction		\$635	\$0	\$0	\$0	\$635	\$0	\$0	\$0
Overhead		\$36	\$0	\$0	\$4	\$32	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$36	\$0	\$0	\$0	\$36	\$0	\$0	\$0
Other		\$21	\$0	\$0	\$21	\$0	\$0	\$0	\$0
<b>Total</b>		\$796	\$0	\$0	\$93	\$703	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$739	\$0	\$0	\$72	\$667	\$0	\$0	\$0
General Fund PayGo		\$57	\$0	\$0	\$21	\$36	\$0	\$0	\$0
<b>Total</b>		\$796	\$0	\$0	\$93	\$703	\$0	\$0	\$0

**Project: F502000 Vehicle Emission System**

Appendix Ref: 1-74

This project authorizes the installation of an efficient vehicle emission system in the County Fire Stations vehicle bays.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,650	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Fire & Police**

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**Project: F507300 FS Emergency Generator**

Appendix Ref: 1-75

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This project consists of purchasing and installing five (5) 40KW generators in the five fire stations as listed:

1. Jacobsville
2. Earleigh Heights
3. Marley
4. Lake Shore
5. Fire Training Academy

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$467	\$467	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$27	\$27	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$574	\$574	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$574	\$574	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$574	\$574	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: F507400 Jones Station FS Addition**

Appendix Ref: 1-76

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This project consists of building an addition to the existing station which would add two additional drive thru bays.

This project is 100% eligible for use of impact fees.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$90	\$0	\$90	\$0	\$0	\$0	\$0	\$0
Construction		\$818	\$0	\$0	\$818	\$0	\$0	\$0	\$0
Overhead		\$45	\$0	\$5	\$40	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$11	\$0	\$0	\$11	\$0	\$0	\$0	\$0
<b>Total</b>		\$964	\$0	\$95	\$869	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$952	\$0	\$95	\$857	\$0	\$0	\$0	\$0
General Fund PayGo		\$12	\$0	\$0	\$12	\$0	\$0	\$0	\$0
<b>Total</b>		\$964	\$0	\$95	\$869	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Fire & Police**

**Project: F507500 Millersville FS**

Appendix Ref: 1-77

This project consists of design and construction of a 3-bay fire station on the County owned property in Millersville.

This project is 100% eligible for use of impact fees.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$272	\$0	\$0	\$0	\$272	\$0	\$0	\$0
Land		\$6	\$0	\$0	\$0	\$6	\$0	\$0	\$0
Construction		\$3,248	\$0	\$0	\$0	\$0	\$3,248	\$0	\$0
Overhead		\$176	\$0	\$0	\$0	\$17	\$159	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,702	\$0	\$0	\$0	\$295	\$3,407	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$3,543	\$0	\$0	\$0	\$295	\$3,248	\$0	\$0
General Fund PayGo		\$159	\$0	\$0	\$0	\$0	\$159	\$0	\$0
<b>Total</b>		\$3,702	\$0	\$0	\$0	\$295	\$3,407	\$0	\$0

**Project: F507600 New Eastern PS**

Appendix Ref: 1-78

This project consists of design and construction of a new police station to replace the existing facility. It will also include gasoline facility and adequate parking for police and public use.

This project is 49% eligible for use of impact fees in District # 7.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$428	\$0	\$0	\$0	\$428	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,740	\$0	\$0	\$0	\$0	\$4,740	\$0	\$0
Overhead		\$258	\$0	\$0	\$0	\$21	\$237	\$0	\$0
Furn., Fixtures and Equip.		\$266	\$0	\$0	\$0	\$0	\$266	\$0	\$0
Other		\$44	\$0	\$0	\$0	\$44	\$0	\$0	\$0
<b>Total</b>		\$5,736	\$0	\$0	\$0	\$493	\$5,243	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$5,521	\$0	\$0	\$0	\$469	\$5,052	\$0	\$0
General Fund PayGo		\$215	\$0	\$0	\$0	\$24	\$191	\$0	\$0
<b>Total</b>		\$5,736	\$0	\$0	\$0	\$493	\$5,243	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Fire & Police**

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**Project: F507700 West District PS Addition**

Appendix Ref: 1-79

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This project consists of design and construction of an 1800 S.F. addition to the existing police station. It will provide accommodations for existing and projected needs of the Police Department. This project was previously F439200 which was deleted in the FY2000 Capital Budget and Program.

This project is 100% eligible for use of impact fees.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
Construction		\$552	\$0	\$0	\$552	\$0	\$0	\$0	\$0
Overhead		\$30	\$0	\$3	\$27	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$69	\$0	\$0	\$69	\$0	\$0	\$0	\$0
<b>Total</b>		\$701	\$0	\$53	\$648	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$632	\$0	\$53	\$579	\$0	\$0	\$0	\$0
General Fund PayGo		\$69	\$0	\$0	\$69	\$0	\$0	\$0	\$0
<b>Total</b>		\$701	\$0	\$53	\$648	\$0	\$0	\$0	\$0

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**Project: F515000 Police Headquarters Renov**

Appendix Ref: 1-80

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This Project Consists of Repair and Renovation of the Lower Level at the Police Headquarters in Millersville in Two Phases:

- Phase 1) Repair and Renovation of the Evidence Collection Unit.
- Phase 2) Repair and Renovation of the Identification Unit.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$113	\$0	\$113	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$907	\$0	\$907	\$0	\$0	\$0	\$0	\$0
Overhead		\$51	\$0	\$51	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,131	\$0	\$1,131	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,071	\$0	\$1,071	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,131	\$0	\$1,131	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Fire & Police***

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**Project: F515100 Fire Burn Bldg Renovation**

Appendix Ref: 1-81

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The project consists of renovating the existing Fire Burn Building located at the Millersville Complex.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$70	\$0	\$0	\$0	\$0	\$70	\$0	\$0
Construction		\$348	\$0	\$0	\$0	\$0	\$348	\$0	\$0
Overhead		\$21	\$0	\$0	\$0	\$0	\$21	\$0	\$0
<b>Total</b>		\$439	\$0	\$0	\$0	\$0	\$439	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$439	\$0	\$0	\$0	\$0	\$439	\$0	\$0
<b>Total</b>		\$439	\$0	\$0	\$0	\$0	\$439	\$0	\$0

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**Project: F520100 Lake Shore Vol F S Renov**

Appendix Ref: 1-82

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Repairs to electrical, plumbing and communications systems and miscellaneous structural and cosmetic renovations at the Lake Shore Volunteer Fire Station.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$90	\$0	\$90	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$90	\$0	\$90	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$90	\$0	\$90	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$90	\$0	\$90	\$0	\$0	\$0	\$0	\$0

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## Recreation & Parks Class

<b>Project Title</b>	<b>Page</b>	<b>Project Title</b>	<b>Page</b>
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Bachman Sports Complex	50	North County Ice Rink	49
Bay Head Park	64	Oxbow Natural Area	47
Beachwood Park	57	Park Renovation	55
Beverley Triton Beach	51	Patuxent Greenway	57
Boat Launch Sites	52	Peninsula Park Expansion	61
Broadneck Park Expansion	63	Quiet Waters Park Renov	48
Broadneck Peninsula Trail	60	R & P Project Plan	49
Central Avenue Park	60	Riva Area Park	46
Chg Agst R & P Clsd Projects	42	School Outdoor Rec Facilities	50
Crownsville Area Park	58	Severn Danza Expan	52
Davidsonville Park	43	Shoreline Erosion Contrl	53
Downs Park Renov	47	So County Athletic Complex	54
East Park	59	South Shore Trail	43
Facility Irrigation	61	Swim Center Reno.	56
Facility Lighting	46	WB & A Trail	44
Franklin Point Park	59	West County Park	45
Galesville Park	53	White Pond Park	63
GB Park ES Field Improv.	55		
Greenways	44		
Hancocks Hist. Site	56		
Harmans Park	58		
Jonas Green Park	54		
Jug Bay Expansion	62		
Kinder Park Development	45		
Lake Shore Complex Expan	51		
Londontown Historic Site	42		



# Project Class - Project Listing

Council Approved

Project Title	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
<b>Project Class Recreation &amp; Parks</b>									
P311200 Londontown Historic Site	\$5,125	\$4,925	\$200	\$0	\$0	\$0	\$0	\$0	\$0
P346100 Chg Agst R & P Clsd Projects	\$244	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P372000 South Shore Trail	\$5,120	\$1,115	\$0	\$0	\$105	\$1,900	\$2,000	\$0	\$0
P378700 Davidsonville Park	\$3,526	\$1,900	\$1,626	\$0	\$0	\$0	\$0	\$0	\$0
P393600 WB & A Trail	\$3,678	\$2,941	\$737	\$0	\$0	\$0	\$0	\$0	\$0
P400200 Greenways	\$1,834	\$834	\$0	\$0	\$250	\$0	\$500	\$250	\$250
P418300 West County Park	\$2,010	\$10	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
P418500 Kinder Park Development	\$12,807	\$8,007	\$0	\$0	\$0	\$1,800	\$3,000	\$0	\$0
P445800 Facility Lighting	\$4,059	\$1,659	\$400	\$400	\$400	\$400	\$400	\$400	\$400
P449900 Riva Area Park	\$4,270	\$4,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P450100 Oxbow Natural Area	\$399	\$399	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P450300 Downs Park Renov	\$1,722	\$1,622	\$0	\$0	\$0	\$100	\$0	\$0	\$0
P450700 Quiet Waters Park Renov	\$1,333	\$1,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P450900 Andover Park Renovations	\$1,205	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P451000 North County Ice Rink	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P452500 R & P Project Plan	\$263	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P457000 School Outdoor Rec Facilities	\$2,807	\$1,607	\$0	\$300	\$0	\$300	\$300	\$300	\$300
P461800 Bachman Sports Complex	\$5,467	\$5,217	\$250	\$0	\$0	\$0	\$0	\$0	\$0
P462000 Beverley Triton Beach	\$436	\$136	\$0	\$0	\$0	\$300	\$0	\$0	\$0
P462100 Lake Shore Complex Expan	\$385	\$385	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P462400 Severn Danza Expan	\$4,084	\$3,834	\$250	\$0	\$0	\$0	\$0	\$0	\$0
P462600 Boat Launch Sites	\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P468700 Shoreline Erosion Contrl	\$2,450	\$1,400	\$0	\$350	\$0	\$350	\$0	\$350	\$350
P472000 Galesville Park	\$227	\$227	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P472100 Jonas Green Park	\$1,065	\$1,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P472400 So County Athletic Complex	\$1,462	\$12	\$50	\$0	\$1,400	\$0	\$0	\$0	\$0
P479800 Park Renovation	\$10,825	\$4,220	\$1,105	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
P482100 GB Park ES Field Improv.	\$579	\$579	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P482300 Swim Center Reno.	\$1,171	\$615	\$256	\$0	\$300	\$0	\$0	\$0	\$0
P482400 Hancocks Hist. Site	\$340	\$300	\$40	\$0	\$0	\$0	\$0	\$0	\$0
P482500 Patuxent Greenway	\$1,331	\$331	\$0	\$0	\$250	\$0	\$500	\$250	\$250
P482700 Beachwood Park	\$1,271	\$1,271	\$0	\$0	\$0	\$0	\$0	\$0	\$0
P490000 Harmans Park	\$1,117	\$700	\$217	\$50	\$150	\$0	\$0	\$0	\$0
P503400 Crownsville Area Park	\$5,410	\$1,020	\$340	\$0	\$300	\$1,250	\$1,250	\$1,250	\$1,250
P503500 Franklin Point Park	\$3,100	\$3,000	\$100	\$0	\$0	\$0	\$0	\$0	\$0
P503600 East Park	\$13,020	\$2,520	\$1,000	\$3,500	\$6,000	\$0	\$0	\$0	\$0
P504100 Broadneck Peninsula Trail	\$2,012	\$512	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0
P508900 Central Avenue Park	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Sunday, June 30, 2002

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class Recreation &amp; Parks</b></i>									
P509000 Peninsula Park Expansion		\$995	\$945	\$0	\$0	\$50	\$0	\$0	\$0
P509100 Facility Irrigation		\$2,250	\$600	\$150	\$300	\$300	\$300	\$300	\$300
P509200 Magothy Greenway		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
P509300 Jug Bay Expansion		\$3,310	\$3,310	\$0	\$0	\$0	\$0	\$0	\$0
P513700 Broadneck Park Expansion		\$800	\$500	\$300	\$0	\$0	\$0	\$0	\$0
P513800 White Pond Park		\$1,200	\$100	\$0	\$1,100	\$0	\$0	\$0	\$0
P513900 Bay Head Park		\$1,203	\$53	\$1,150	\$0	\$0	\$0	\$0	\$0
<i><b>Recreation &amp; Parks</b></i>		\$122,365	\$71,639	\$8,171	\$7,100	\$10,605	\$9,800	\$10,850	\$4,200



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## *Project Class - Funding Detail*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<i>Project Class: Recreation &amp; Parks</i>									
<b>Bonds</b>									
General County Bonds	\$48,310	\$48,310	\$27,042	\$3,863	\$3,450	\$5,055	\$3,350	\$4,600	\$950
<b>Bonds</b>	\$48,310	\$48,310	\$27,042	\$3,863	\$3,450	\$5,055	\$3,350	\$4,600	\$950
<b>PayGo</b>									
General Fund PayGo	\$17,248	\$17,248	\$7,752	\$1,696	\$1,550	\$1,650	\$1,600	\$1,500	\$1,500
<b>PayGo</b>	\$17,248	\$17,248	\$7,752	\$1,696	\$1,550	\$1,650	\$1,600	\$1,500	\$1,500
<b>Grants &amp; Aid</b>									
Grants and Aid-CP Fed	\$2,446	\$2,446	\$2,446	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aviation Auth	\$900	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$7,453	\$7,453	\$4,046	\$807	\$0	\$0	\$850	\$1,750	\$0
POS - Acquisition	\$19,035	\$19,035	\$12,535	\$0	\$1,100	\$1,900	\$2,000	\$1,000	\$500
POS - Development	\$20,428	\$20,428	\$11,078	\$1,100	\$1,000	\$2,000	\$2,000	\$2,000	\$1,250
Other State Grants	\$6,065	\$6,065	\$5,365	\$700	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	\$56,327	\$56,327	\$36,370	\$2,607	\$2,100	\$3,900	\$4,850	\$4,750	\$1,750
<b>Other</b>									
Other Funding Sources	\$80	\$80	\$75	\$5	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries	\$400	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$480	\$480	\$475	\$5	\$0	\$0	\$0	\$0	\$0
<b>Recreation &amp; Parks</b>	\$122,365	\$122,365	\$71,639	\$8,171	\$7,100	\$10,605	\$9,800	\$10,850	\$4,200

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# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P311200 Londontown Historic Site**

Appendix Ref: 1-83

This project is to implement the long-term development of the London Town House and Gardens as outlined in the approved master plan prepared by the London Town Foundation. Elements of this project include restoration activities on the London Town House, rebuilding of the current Visitor Center, Design of a new Exhibit Center and Archaeological Research Facility, planning for the reconstruction of some of the site's seventeenth-century structures and acquisition of adjoining archaeological sites.

Projects may be undertaken directly by Anne Arundel County or by the London town Foundation using grant funds from this project. This project is necessary to meet the preservation and visitor service needs of the museum and gardens.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,039	\$1,039	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,760	\$3,570	\$190	\$0	\$0	\$0	\$0	\$0
Overhead		\$240	\$230	\$10	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,124	\$4,924	\$200	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$754	\$754	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$975	\$975	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Aid-CP Fed		\$2,446	\$2,446	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$950	\$750	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,125	\$4,925	\$200	\$0	\$0	\$0	\$0	\$0

**Project: P346100 Chg Agst R & P Clsd Projects**

Appendix Ref: 1-84

This project is authorized in order to allow for settlement of claims and to take care of items during project performance for Recreation and Parks projects which have been closed out prior to settlement of the claims. This fund ensures that claims can be settled in the most expedient manner.

Available balances from completed projects will be the primary source of funding for this project.

This project is necessary to improve the efficiency of settling claims on closed capital projects:

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$244	\$244	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$244	\$244	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$243	\$243	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$244	\$244	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P372000 South Shore Trail**

Appendix Ref: 1-85

This project is authorized to acquire property, design and construct a trail utilizing the abandoned WB&A Railroad between Annapolis and Odenton. The Trail and Greenway Corridor will link with the Annapolis Pathway System and will terminate near the crossroads of MD Rts 175 and Sappington Station Road in Odenton.

Multiphase construction will consist of: Phase I (Waterbury to MD Rte 3), Phase II (MD Rte 3 to Sappington Station Road), Phase III (Bestgate to Eisenhower Golf Course), Phase IV (Eisenhower Golf Course to Waterbury Road) and Phase V (Bestgate Road to City of Annapolis).

These construction phases will be programmed in a future budget.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$585	\$295	\$0	\$0	\$100	\$190	\$0	\$0
Land		\$777	\$757	\$0	\$0	\$0	\$20	\$0	\$0
Construction		\$3,528	\$28	\$0	\$0	\$0	\$1,600	\$1,900	\$0
Overhead		\$230	\$35	\$0	\$0	\$5	\$90	\$100	\$0
<b>Total</b>		\$5,120	\$1,115	\$0	\$0	\$105	\$1,900	\$2,000	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$2,862	\$707	\$0	\$0	\$105	\$1,050	\$1,000	\$0
General Fund PayGo		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$1,850	\$0	\$0	\$0	\$0	\$850	\$1,000	\$0
POS - Acquisition		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,120	\$1,115	\$0	\$0	\$105	\$1,900	\$2,000	\$0

**Project: P378700 Davidsonville Park**

Appendix Ref: 1-86

This project authorizes the design and construction of a Community Park on property donated by the Genstar Corporation in Davidsonville and will be constructed in two phases.

This project is necessary to expand service to meet community needs.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$383	\$383	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,974	\$1,433	\$1,541	\$0	\$0	\$0	\$0	\$0
Overhead		\$168	\$83	\$85	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,526	\$1,900	\$1,626	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,176	\$650	\$526	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$2,350	\$1,250	\$1,100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,526	\$1,900	\$1,626	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Recreation & Parks***

**Project: P393600 WB & A Trail**

Appendix Ref: 1-87

This project authorizes the design and construction of a paved multi-use trail on portions of the roadbed of the former WB&A Railroad south of Odenton (and other properties) in order to construct a trail system linking the South Shore Trail with the Patuxent River.

This trail will provide an important recreational corridor linking with other regional trails.

Construction phasing consists of:

Phase I - Odenton Road to Strawberry Lake way

Phase II a - Patuxent Road to Conway Road

Phase II b - Conway Road to Patuxent River

Phase III - loop from Little Patuxent River to South Shore Trail

Design of Phases II b and III will be programmed in a future budget.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$523	\$523	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$530	\$530	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,399	\$1,699	\$700	\$0	\$0	\$0	\$0	\$0
Overhead		\$226	\$189	\$37	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,678</b>	<b>\$2,941</b>	<b>\$737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$2,449	\$1,519	\$930	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$843	\$1,036	(\$193)	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,678</b>	<b>\$2,941</b>	<b>\$737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: P400200 Greenways**

Appendix Ref: 1-88

This project authorizes the Department of Recreation and Parks and the Right-of-way Division of the Department of Public Works to prepare appraisals, as well as to negotiate for and acquire easements or property. This will provide for protection or access to existing parkland and stream valleys.

This project is necessary to improve efficiency by protecting existing parkland and streams.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Land		\$1,748	\$796	\$0	\$0	\$238	\$0	\$476	\$238
Overhead		\$86	\$38	\$0	\$0	\$12	\$0	\$24	\$12
<b>Total</b>		<b>\$1,834</b>	<b>\$834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$500</b>	<b>\$250</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$253	\$253	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$1,531	\$531	\$0	\$0	\$250	\$0	\$500	\$250
<b>Total</b>		<b>\$1,834</b>	<b>\$834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$500</b>	<b>\$250</b>

# FY2003 Capital Budget and Program

## Council Approved

## Recreation & Parks

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**Project: P418300 West County Park**

Appendix Ref: 1-89

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Funds are approved to identify available sites to establish a countywide park to provide day use recreational facilities for the West County Area. The population in that area is projected to increase approximately 60% in the next two decades.

The project is necessary to expand service to meet community needs.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$9	\$9	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,900	\$0	\$0	\$0	\$0	\$1,900	\$0	\$0
Overhead		\$101	\$1	\$0	\$0	\$0	\$100	\$0	\$0
<b>Total</b>		\$2,010	\$10	\$0	\$0	\$0	\$2,000	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$2,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>Total</b>		\$2,010	\$10	\$0	\$0	\$0	\$2,000	\$0	\$0

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**Project: P418500 Kinder Park Development**

Appendix Ref: 1-90

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This project authorizes the preparation of a master plan and the design and construction of Kinder Farm Park. The master plan calls for additional athletic facilities, trails, picnic areas, playgrounds and operational support facilities as well as the farm center, which will also serve as a resource for agriculture and urban gardening.

The Anne Arundel County Office for the University of Md. Extension Service will be Located within the Complex to serve the residents of the County.

FY2002 work will include the completion of work on the farm center and support buildings

FY2006 work will include the completion of the athletic complex

FY2007 work will include completion of park office and visitor center, including Cooperative Extension Service Office

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$883	\$683	\$0	\$0	\$0	\$200	\$0	\$0
Construction		\$11,204	\$6,904	\$0	\$0	\$0	\$1,500	\$2,800	\$0
Overhead		\$644	\$384	\$0	\$0	\$0	\$100	\$160	\$0
Furn., Fixtures and Equip.		\$75	\$35	\$0	\$0	\$0	\$0	\$40	\$0
<b>Total</b>		\$12,806	\$8,006	\$0	\$0	\$0	\$1,800	\$3,000	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$5,850	\$3,050	\$0	\$0	\$0	\$800	\$2,000	\$0
POS - Development		\$6,907	\$4,907	\$0	\$0	\$0	\$1,000	\$1,000	\$0
Other Funding Sources		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$12,807	\$8,007	\$0	\$0	\$0	\$1,800	\$3,000	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

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**Project: P445800 Facility Lighting**

Appendix Ref: 1-91

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This project will evaluate existing lighting systems, design and construct field lighting at various park locations. Current projects include, but are not limited to: Edgewater Park, Cardinal Field at Crofton Park, Andover Park, Arden Park, Maryland City Park, Odenton park and Shady Side Park.

This project is necessary to repair and expand facilities to meet community needs.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$328	\$148	\$30	\$30	\$30	\$30	\$30	\$30
Construction		\$3,531	\$1,431	\$350	\$350	\$350	\$350	\$350	\$350
Overhead		\$201	\$81	\$20	\$20	\$20	\$20	\$20	\$20
<b>Total</b>		\$4,060	\$1,660	\$400	\$400	\$400	\$400	\$400	\$400
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$3,359	\$1,559	\$300	\$300	\$300	\$300	\$300	\$300
General Fund PayGo		\$700	\$100	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total</b>		\$4,059	\$1,659	\$400	\$400	\$400	\$400	\$400	\$400

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**Project: P449900 Riva Area Park**

Appendix Ref: 1-92

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This project consists of the land acquisition, design and construction of a community park located in Riva on a 65 acre parcel.

The project consists of three (3) phases.

Phase I - Land Acquisition and Master Plan.

Phase II - Earthwork and stabilization. Site amenities, paving, lighting, etc.

This project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$154	\$154	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$646	\$646	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,232	\$3,232	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$238	\$238	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,270	\$4,270	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$3,655	\$3,655	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$615	\$615	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,270	\$4,270	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P450100 Oxbow Natural Area**

Appendix Ref: 1-93

Funds are programmed to complete the protection of the Oxbow Natural Area in Maryland city through the acquisition of additional parcels within the watershed, adjoining existing parkland and for design and construction of visitor center.

Funding for design and construction of a visitor center will be programmed in a future budget.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$399	\$399	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$49	\$49	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$399	\$399	\$0	\$0	\$0	\$0	\$0	\$0

**Project: P450300 Downs Park Renov**

Appendix Ref: 1-94

This project will provide a number of renovation projects within Downs Park, including expansion of the visitors center, repaving of roadways and trails, a public fishing pier, provision of permanent day camp facilities, and upgrading the playground and underground utilities.

FY2002 work will provide for the completion of the visitor center expansion, including public meeting rooms

FY2003 work will include a public fishing pier

FY2006 work will include trail and roadway paving

Funding for design and construction of permanent day camp facilities and upgrading playground and underground utilities may be programmed in a future budget.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$123	\$123	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,495	\$1,400	\$0	\$0	\$0	\$95	\$0	\$0
Overhead		\$83	\$78	\$0	\$0	\$0	\$5	\$0	\$0
Furn., Fixtures and Equip.		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,722	\$1,622	\$0	\$0	\$0	\$100	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,102	\$1,102	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$120	\$20	\$0	\$0	\$0	\$100	\$0	\$0
POS - Development		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,722	\$1,622	\$0	\$0	\$0	\$100	\$0	\$0



# ***FY2003 Capital Budget and Program***

***Council Approved***

***Recreation & Parks***

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**Project: P450700 Quiet Waters Park Renov**

Appendix Ref: 1-95

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Funds are approved, and programmed to undertake major repairs to the ice rink refrigeration system and to make roofing and other structural repairs to the major park buildings.

The project consists of four phases:

Phase I - Ice Rink Repairs.

Phase II - Roof Repair/Replacement.

Phase III - Pool Base Repairs/Replacement.

Phase IV - Ampitheater

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$141	\$141	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,128	\$1,128	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$64	\$64	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,333	\$1,333	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,020	\$1,020	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$113	\$113	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,333	\$1,333	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P450900 Andover Park Renovations**

Appendix Ref: 1-96

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Rehabilitation of deteriorated facilities at both Andover Park and Andover Equestrian Center. work consists of renovations to building, playing fields, drainage improvements and paving of 1.1 mile trail.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$112	\$112	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,034	\$1,034	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$58	\$58	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,205	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,047	\$1,047	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,205	\$1,205	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P451000 North County Ice Rink**

Appendix Ref: 1-97

This project is for the design and construction of a seasonal outdoor ice skating rink/amphitheater along with necessary site work and provision of necessary mechanical and electrical systems on a site in Glen Burnie adjacent to the Arundel Center North.

Construction funding for this project was appropriated over a two year period under Article VI Section 705, of the Anne Arundel County Charter for Fiscal Years 98 and 99.

This project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$922	\$922	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$53	\$53	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$125	\$125	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$720	\$720	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$130	\$130	\$0	\$0	\$0	\$0	\$0	\$0
Insurance Recoveries		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0

**Project: P452500 R & P Project Plan**

Appendix Ref: 1-98

Funds are approved for preliminary planning and engineering and cost estimating for proposed future Recreation and Parks capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Funding includes, but is not limited to, Broadneck Nike Site Reuse, Broadneck Park Expansion, and other park studies required to maintain POS eligibility.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$252	\$252	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$263	\$263	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$263	\$263	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P457000 School Outdoor Rec Facilities**

Appendix Ref: 1-99

This project is authorized to design and construct playing fields, repairs to existing fields or other recreation amenities on Board of Education properties.

Funding is programmed for school sites not yet identified and may be required beyond the program years.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$218	\$118	\$0	\$25	\$0	\$25	\$25	\$25
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,447	\$1,407	\$0	\$260	\$0	\$260	\$260	\$260
Overhead		\$142	\$82	\$0	\$15	\$0	\$15	\$15	\$15
<b>Total</b>		\$2,807	\$1,607	\$0	\$300	\$0	\$300	\$300	\$300
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$2,377	\$1,177	\$0	\$300	\$0	\$300	\$300	\$300
General Fund PayGo		\$430	\$430	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,807	\$1,607	\$0	\$300	\$0	\$300	\$300	\$300

**Project: P461800 Bachman Sports Complex**

Appendix Ref: 1-100

This project is to design and construct an athletic complex dedicated for use by adult leagues in Anne Arundel County on currently owned property along Ordnance Road.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$278	\$255	\$23	\$0	\$0	\$0	\$0	\$0
Construction		\$4,891	\$4,676	\$215	\$0	\$0	\$0	\$0	\$0
Overhead		\$258	\$246	\$12	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,467	\$5,217	\$250	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$3,672	\$3,422	\$250	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$1,735	\$1,735	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,467	\$5,217	\$250	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P462000 Beverley Triton Beach**

Appendix Ref: 1-101

Project is to prepare a master plan to provide additional access to and additional athletic facilities and amenities at the Lake Shore Athletic Complex in Pasadena.

Funding for design and construction will be requested in the future after completion of the master plan.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$295	\$10	\$0	\$0	\$0	\$285	\$0	\$0
Construction		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$21	\$6	\$0	\$0	\$0	\$15	\$0	\$0
<b>Total</b>		\$436	\$136	\$0	\$0	\$0	\$300	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$436	\$136	\$0	\$0	\$0	\$300	\$0	\$0
POS - Development		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$436	\$136	\$0	\$0	\$0	\$300	\$0	\$0

**Project: P462100 Lake Shore Complex Expan**

Appendix Ref: 1-102

Project is to prepare a master plan to provide additional access to and additional athletic facilities and amenities at the Lake Shore Athletic Complex in Pasadena.

Funding for design and construction will be requested in the future after completion of the master plan.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$49	\$49	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$313	\$313	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$385	\$385	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$183	\$183	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$152	\$152	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$385	\$385	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P462400 Severn Danza Expan**

Appendix Ref: 1-103

This project was authorized to acquire property adjacent to Severn/Danza Park and to design and construct additional athletic fields, parking and amenities.

Phase I: Design and Construction of a parking lot and a master plan.

Phase II: Site Development

Phase III: Site Amenities

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$237	\$216	\$21	\$0	\$0	\$0	\$0	\$0
Land		\$732	\$732	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,916	\$2,712	\$204	\$0	\$0	\$0	\$0	\$0
Overhead		\$199	\$174	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,084	\$3,834	\$250	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,681	\$1,431	\$250	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$273	\$273	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$130	\$130	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,084	\$3,834	\$250	\$0	\$0	\$0	\$0	\$0

**Project: P462600 Boat Launch Sites**

Appendix Ref: 1-104

This project is to acquire land, design and construct boat launch sites on suitable properties identified on the Chesapeake Bay, its Tidal Tributaries and the Patuxent River.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$22	\$22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$63	\$63	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

## ***Council Approved***

## ***Recreation & Parks***

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**Project: P468700 Shoreline Erosion Contrl**

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Appendix Ref: 1-105

This project is authorized to address various shoreline erosion problems in all county parks that border on the Chesapeake Bay and its tidal tributaries.

Targeted areas include, but are not limited to, Beverley/Triton Beach area, and Jonas Green Park.

This is necessary to prevent the loss of the county's investment in waterfront property.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$245	\$140	\$0	\$35	\$0	\$35	\$0	\$35
Land		\$7	\$4	\$0	\$1	\$0	\$1	\$0	\$1
Construction		\$2,100	\$1,200	\$0	\$300	\$0	\$300	\$0	\$300
Overhead		\$98	\$56	\$0	\$14	\$0	\$14	\$0	\$14
<b>Total</b>		\$2,450	\$1,400	\$0	\$350	\$0	\$350	\$0	\$350
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$2,450	\$1,400	\$0	\$350	\$0	\$350	\$0	\$350
<b>Total</b>		\$2,450	\$1,400	\$0	\$350	\$0	\$350	\$0	\$350

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**Project: P472000 Galesville Park**

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Appendix Ref: 1-106

This project originally was approved to acquire property in the Galesville area, and to prepare a master plan for additional active recreational opportunities for the Galesville community.

Authorization was approved to construct park improvements.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$82	\$82	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$12	\$12	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$227	\$227	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$93	\$93	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$134	\$134	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$227	\$227	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

## ***Council Approved***

## ***Recreation & Parks***

**Project: P472100 Jonas Green Park**

Appendix Ref: 1-107

This project is to develop a master plan and to authorize improvements to the crabbing/fishing pier, playground, picnic benches, and other facilities at Jonas Green Park.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$119	\$119	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$920	\$920	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,065	\$1,065	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other Fed Grants		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$540	\$540	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,065	\$1,065	\$0	\$0	\$0	\$0	\$0	\$0

**Project: P472400 So County Athletic Complex**

Appendix Ref: 1-108

This project is authorized to acquire land which will meet future needs of South County Athletic Organizations for additional facilities to be located on a parcel in the Lothian area.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,377	\$0	\$47	\$0	\$1,330	\$0	\$0	\$0
Overhead		\$74	\$1	\$3	\$0	\$70	\$0	\$0	\$0
<b>Total</b>		\$1,462	\$12	\$50	\$0	\$1,400	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$62	\$12	\$50	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$1,400	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0
<b>Total</b>		\$1,462	\$12	\$50	\$0	\$1,400	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P479800 Park Renovation**

Appendix Ref: 1-109

Funds are requested and programmed to repair, improve, reconstruct and develop existing county parks and schools where the condition of the facilities and structures are beyond the capability and plant services of the county maintenance work force.

The project is necessary to meet operational efficiency.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$795	\$285	\$85	\$85	\$85	\$85	\$85	\$85
Construction		\$9,508	\$3,713	\$970	\$965	\$965	\$965	\$965	\$965
Overhead		\$522	\$222	\$50	\$50	\$50	\$50	\$50	\$50
<b>Total</b>		\$10,825	\$4,220	\$1,105	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$10,735	\$4,135	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Other Fed Grants		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,825	\$4,220	\$1,105	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100

**Project: P482100 GB Park ES Field Improv.**

Appendix Ref: 1-110

This project is for design and rehabilitation of recreational facilities adjacent to Glen Burnie Park Elementary School.

Phase I - grading, stormwater management and parking

Phase II - paving, court resurfacing, fencing and playground (funded in FY02)

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$497	\$497	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$579	\$579	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$579	\$579	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$579	\$579	\$0	\$0	\$0	\$0	\$0	\$0



# ***FY2003 Capital Budget and Program***

## ***Council Approved***

## ***Recreation & Parks***

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**Project: P482300 Swim Center Reno.**

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Appendix Ref: 1-111

The project consists of performing 10 year maintenance at the Arundel Olympic Swim Center. The work includes:

- 1) replacement of the pool white coat.
- 2) upgrade mechanized system.
- 3) interior renovation - painting.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$56	\$29	\$27	\$0	\$0	\$0	\$0	\$0
Construction		\$1,062	\$556	\$221	\$0	\$285	\$0	\$0	\$0
Overhead		\$53	\$30	\$8	\$0	\$15	\$0	\$0	\$0
<b>Total</b>		\$1,171	\$615	\$256	\$0	\$300	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$615	\$315	\$0	\$0	\$300	\$0	\$0	\$0
General Fund PayGo		\$556	\$300	\$256	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,171	\$615	\$256	\$0	\$300	\$0	\$0	\$0

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**Project: P482400 Hancocks Hist. Site**

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Appendix Ref: 1-112

This project is for the design and repairs to an 1800's historic structure known as Hancocks Resolution located in Pasadena. The project will also include construction of support facilities. Projects may be undertaken by the county or by the Friends of Hancocks Resolution.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$90	\$50	\$40	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$130	\$130	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$340	\$300	\$40	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$340	\$300	\$40	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

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**Project: P482500 Patuxent Greenway**

Appendix Ref: 1-113

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This project authorizes the acquisition of parcels along the Patuxent River. This acquisition expands the environmentally sensitive areas and provides connections to the existing public lands along the river.

Funding for additional parcels will be requested as they become available.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,262	\$310	\$0	\$0	\$238	\$0	\$476	\$238
Overhead		\$64	\$16	\$0	\$0	\$12	\$0	\$24	\$12
<b>Total</b>		\$1,331	\$331	\$0	\$0	\$250	\$0	\$500	\$250
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$1,313	\$313	\$0	\$0	\$250	\$0	\$500	\$250
<b>Total</b>		\$1,331	\$331	\$0	\$0	\$250	\$0	\$500	\$250

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**Project: P482700 Beachwood Park**

Appendix Ref: 1-114

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This project is to acquire a 71.7 acre parcel located on the Upper Magothy River in Pasadena. This project will meet the future recreational needs of the area. The construction of paths or demolition of structures has been Included.

A master plan and additional construction of other features will occur beyond the current program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Land		\$1,210	\$1,210	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$61	\$61	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,271	\$1,271	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$271	\$271	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,271	\$1,271	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P490000 Harmans Park**

Appendix Ref: 1-115

The purpose of this project is to provide additional areas for community-oriented recreation in the Harmans Community.

Construction Funding may be included in a future CIP.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$188	\$0	\$0	\$45	\$143	\$0	\$0	\$0
Land		\$873	\$665	\$208	\$0	\$0	\$0	\$0	\$0
Overhead		\$56	\$35	\$9	\$5	\$7	\$0	\$0	\$0
<b>Total</b>		\$1,117	\$700	\$217	\$50	\$150	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$217	\$0	\$217	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$200	\$0	\$0	\$50	\$150	\$0	\$0	\$0
POS - Acquisition		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,117	\$700	\$217	\$50	\$150	\$0	\$0	\$0

**Project: P503400 Crownsville Area Park**

Appendix Ref: 1-116

This project authorizes the initiation of land acquisition and master planning for an athletic complex in the Crownsville area and will replace the proposed expansion of the Arden on the Severn Park. The complex will be designated for active recreational users and the property to be acquired will consist of 30 to 50 acres and will be either existing public or private property.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$381	\$95	\$0	\$0	\$286	\$0	\$0	\$0
Land		\$1,200	\$875	\$325	\$0	\$0	\$0	\$0	\$0
Construction		\$3,579	\$0	\$15	\$0	\$0	\$1,188	\$1,188	\$1,188
Overhead		\$250	\$50	\$0	\$0	\$14	\$62	\$62	\$62
<b>Total</b>		\$5,410	\$1,020	\$340	\$0	\$300	\$1,250	\$1,250	\$1,250
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,240	\$100	\$340	\$0	\$300	\$250	\$250	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$920	\$920	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$3,250	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,250
<b>Total</b>		\$5,410	\$1,020	\$340	\$0	\$300	\$1,250	\$1,250	\$1,250

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

**Project: P503500 Franklin Point Park**

Appendix Ref: 1-117

This project authorizes the joint acquisition with DNR of 477 acres in the Shady Side area.  
This project will be developed with active and passive recreational uses in the future.

Funds are programmed in FY2003 to develop a master plan for the property with citizen input.

Additional funding for the development of the property may be programmed in a future budget.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$95	\$0	\$95	\$0	\$0	\$0	\$0	\$0
Overhead		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Other		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,100	\$3,000	\$100	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,100	\$3,000	\$100	\$0	\$0	\$0	\$0	\$0

**Project: P503600 East Park**

Appendix Ref: 1-118

This project authorizes the land acquisition of a 26 acre parcel located in Glen Burnie,  
development of a master plan, and the design and construction of an indoor aquatic facility at  
this location.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$9,600	\$0	\$950	\$3,325	\$5,325	\$0	\$0	\$0
Overhead		\$645	\$120	\$50	\$175	\$300	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$375	\$0	\$0	\$0	\$375	\$0	\$0	\$0
<b>Total</b>		\$13,020	\$2,520	\$1,000	\$3,500	\$6,000	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$7,770	\$770	\$500	\$2,500	\$4,000	\$0	\$0	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aviation Auth		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$3,300	\$300	\$0	\$1,000	\$2,000	\$0	\$0	\$0
Other State Grants		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,020	\$2,520	\$1,000	\$3,500	\$6,000	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

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**Project: P504100 Broadneck Peninsula Trail**

Appendix Ref: 1-119

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This project provides for the development of a multi-use trail to connect the Chesapeake Bay Bridge and Sandy Point State Park with the Baltimore & Annapolis Trail. The completed Master Plan indicates that the Broadneck Peninsula Trail could be implemented in four phases as funding becomes available:

Phase I - Green Holly Drive to the Nike site (with extension to Sandy Point State Park and connector trails to Broadneck Park and Windsor Farm Elementary School)

Phase II - Bay Dale Drive to Green Holly Drive

Phase III - Peninsula Farm Road to Bay Dale Drive

Phase IV - B&A Trail to Peninsula Farm Road

Phase V - Various connector trails will also be included to link the community.

Funding for phases II thru V may be funded in a future budget.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$190	\$190	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$297	\$297	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,425	\$0	\$0	\$0	\$0	\$0	\$1,425	\$0
Overhead		\$100	\$25	\$0	\$0	\$0	\$0	\$75	\$0
<b>Total</b>		<b>\$2,012</b>	<b>\$512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$917	\$167	\$0	\$0	\$0	\$0	\$750	\$0
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$750	\$0	\$0	\$0	\$0	\$0	\$750	\$0
POS - Acquisition		\$145	\$145	\$0	\$0	\$0	\$0	\$0	\$0
POS - Development		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,012</b>	<b>\$512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>

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**Project: P508900 Central Avenue Park**

Appendix Ref: 1-120

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This project authorizes the design and construction of a community park on an existing 30 acre parcel along MD 214. The park will serve the Edgewater community. The first phase will consist of the development of a master plan to define the scope of the project and its costs.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$40</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$40</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

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**Project: P509000 Peninsula Park Expansion**

Appendix Ref: 1-121

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This project authorizes the acquisition of approximately 9 acres adjacent to Peninsula Park along Forest Drive in Annapolis

Planning funds for the development of the parcel is programmed in FY2005.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$45	\$0	\$0	\$0	\$45	\$0	\$0	\$0
Land		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$50	\$45	\$0	\$0	\$5	\$0	\$0	\$0
<b>Total</b>		\$995	\$945	\$0	\$0	\$50	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$50	\$0	\$0	\$0	\$50	\$0	\$0	\$0
POS - Acquisition		\$945	\$945	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$995	\$945	\$0	\$0	\$50	\$0	\$0	\$0

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**Project: P509100 Facility Irrigation**

Appendix Ref: 1-122

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This project authorizes the installation of irrigation on athletic fields at various parks throughout the County.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$75	\$20	\$5	\$10	\$10	\$10	\$10	\$10
Construction		\$2,063	\$550	\$138	\$275	\$275	\$275	\$275	\$275
Overhead		\$112	\$30	\$7	\$15	\$15	\$15	\$15	\$15
<b>Total</b>		\$2,250	\$600	\$150	\$300	\$300	\$300	\$300	\$300
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$2,250	\$600	\$150	\$300	\$300	\$300	\$300	\$300
<b>Total</b>		\$2,250	\$600	\$150	\$300	\$300	\$300	\$300	\$300

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

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**Project: P509200 Magothy Greenway**

Appendix Ref: 1-123

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This project authorizes the acquisition of approximately 410 contiguous acres within the Magothy River Watershed. This project will preserve natural ecosystems, buffers and habitat which are essential to the protection of the Magothy River Watershed while simultaneously providing both passive and active recreational opportunities.

The total land cost is estimated to be \$5,000,000, with 50% coming from a TEA-21 transportation enhancement grant and 50% from County Program Open Space funds.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: P509300 Jug Bay Expansion**

Appendix Ref: 1-124

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This project authorizes the preparation of appraisals and studies relating to the preservation of approximately 650 acres of wetlands, forested uplands and adjoining properties along the Patuxent River north of Jug Bay.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,310	\$3,310	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$3,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,310	\$3,310	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Recreation & Parks**

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**Project: P513700 Broadneck Park Expansion**

Appendix Ref: 1-125

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This Project authorizes the development and expansion of the Broadneck Park.

A master plan is in preparation with citizen input under Recreation and Parks Project Planning.

Phase I, scheduled for FY2002, will add field lighting, irrigation, storage facilities and other enhancements to the existing Broadneck Park.

Phase II will engineer and construct new facilities, outlined in the master plan, on the undeveloped property located west of the existing park.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$188	\$75	\$113	\$0	\$0	\$0	\$0	\$0
Construction		\$574	\$400	\$174	\$0	\$0	\$0	\$0	\$0
Overhead		\$38	\$25	\$13	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$800	\$500	\$300	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$550	\$250	\$300	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$800	\$500	\$300	\$0	\$0	\$0	\$0	\$0

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**Project: P513800 White Pond Park**

Appendix Ref: 1-126

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This project authorizes the acquisition of a 235 acre property in Pasadena which includes two ponds and approximately 2200 feet of waterfront on Rock Creek.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Land		\$1,145	\$95	\$0	\$1,050	\$0	\$0	\$0	\$0
Overhead		\$55	\$5	\$0	\$50	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$100	\$0	\$1,100	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
POS - Acquisition		\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$100	\$0	\$1,100	\$0	\$0	\$0	\$0



## ***FY2003 Capital Budget and Program***

***Council Approved***

***Recreation & Parks***

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**Project: P513900 Bay Head Park**

Appendix Ref: 1-127

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This project authorizes the redevelopment of the 24 acre former US Navy Broadneck Nike Site, acquired under the Federal Lands to Parks Program, as a community park. The site will be reconstructed to include athletic fields, trail facilities and a meeting and performance arts center.

Phase I of the project consists of demolition and removal of unusable military infrastructure.

Phase II will consist of the construction of park facilities and will be programmed in a future budget.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$150	\$50	\$100	\$0	\$0	\$0	\$0	\$0
Construction		\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Overhead		\$53	\$3	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,203	\$53	\$1,150	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$203	\$53	\$150	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,203	\$53	\$1,150	\$0	\$0	\$0	\$0	\$0

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## Roads & Bridges Class

Project Title	Page	Project Title	Page
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Glen Gardens Rd Recon	90	Undrwd at Mt Tabor Rd	78
Governor Brdg Rd/Green Branch	80	West St Improvement	85
Guilford Rd Bridge Replacmnt	94	Woods Road Bike Path	83
H S Truman Ext/Adm Cochrane	76		
Hanover Road	100		
Hospital Drive Extension	70		
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Jennifer Road Ramp	74		
Jumpers Hole Rd 3	67		
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# ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class Roads &amp; Bridges</b></i>									
H161200 Road Agreement W/T Devlpr	\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H253500 East-West Blvd.	\$13,728	\$13,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H316700 Odenton Rd Sidewalk	\$1,815	\$1,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H346600 Chg Agst R & B Clsd Projects	\$1,161	\$1,040	\$121	\$0	\$0	\$0	\$0	\$0	\$0
H349400 Morgan Road Extended	\$1,644	\$1,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H357600 Jumpers Hole Rd 3	\$4,670	\$4,845	(\$175)	\$0	\$0	\$0	\$0	\$0	\$0
H357700 Riva S. Of S. River	\$4,293	\$3,833	\$460	\$0	\$0	\$0	\$0	\$0	\$0
H361000 Medical Boulevard	\$5,675	\$5,275	\$400	\$0	\$0	\$0	\$0	\$0	\$0
H371200 Town Cntr To Reece Rd	\$1,950	\$1,702	\$248	\$0	\$0	\$0	\$0	\$0	\$0
H387900 Hospital Drive Extension	\$3,314	\$1,624	\$1,690	\$0	\$0	\$0	\$0	\$0	\$0
H388600 Ft Smallwood/Ed Raynor	\$3,299	\$3,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H410600 Transportation Master Plan	\$766	\$626	\$140	\$0	\$0	\$0	\$0	\$0	\$0
H412900 Countywide Sidewalks	\$750	\$450	\$50	\$50	\$50	\$50	\$50	\$50	\$50
H418700 Arundel On The Bay Rd	\$689	\$514	\$175	\$0	\$0	\$0	\$0	\$0	\$0
H428000 Sands Rd Bridge Repl	\$1,551	\$1,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H428500 Science Park Road Impr	\$6,763	\$6,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H432600 MD 175/Odenton Town Cente	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H437700 Jennifer Road Ramp	\$10,048	\$10,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H443100 MD173/MD177 Connection	\$3,136	\$3,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H443300 Town Ctr Rds/MD 32 Link	\$469	\$469	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H453200 FBRM Project Plan	\$266	\$266	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H455100 H S Truman Ext/Adm Cochran	\$401	\$401	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H461000 Cap St Claire Rd Wide	\$1,075	\$189	\$886	\$0	\$0	\$0	\$0	\$0	\$0
H461100 Chstnt Tre/Grn Holly	\$488	\$488	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H461500 Severn Rd Curve Improv	\$1,299	\$1,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H461600 Undrwd at Mt Tabor Rd	\$443	\$443	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H464100 Magothy Bch/Magothy Brdg C	\$866	\$866	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H464200 Brockbridge Rd Brdg/Patuxen	\$406	\$406	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H464400 Sands Rd Brdg/Ferry Branch	\$448	\$448	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H464500 Dicus Mill/Severn Run	\$464	\$464	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H464600 Governor Brdg Rd/Green Bra	\$612	\$612	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H464700 Race Rd Brdg/Piney Run	\$529	\$529	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H474400 Pasadena At Lake Waterford	\$1,221	\$1,098	\$123	\$0	\$0	\$0	\$0	\$0	\$0
H474500 Catherine Ave/MD 100	\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H474600 Chesapeake Center Drive	\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H474800 Woods Road Bike Path	\$690	\$690	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H475500 Forest Dr Relief Rte	\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H476700 Gateway Village Dr.	\$622	\$622	\$0	\$0	\$0	\$0	\$0	\$0	\$0

***Sunday, June 30, 2002***

# Project Class - Project Listing

*Council Approved*

<i>Project Title</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<b><i>Project Class Roads &amp; Bridges</i></b>									
H476800 National Business Pk	\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H477000 West St Improvement	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H478600 Road Resurfacing	\$49,122	\$19,122	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
H478700 Mjr Bridge Rehab (MBR)	\$1,615	\$415	\$200	\$200	\$200	\$200	\$200	\$200	\$200
H478800 Hwy Sfty Improv (HSI)	\$3,350	\$1,250	\$350	\$350	\$350	\$350	\$350	\$350	\$350
H478900 Rd Reconstruction	\$39,055	\$9,055	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
H479000 Masonry Reconstruction	\$8,167	\$2,167	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
H484100 Rita Drive	\$675	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H484200 Dorchester Tax District	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H489000 Farmington Vill Tax Dis	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H489400 Odenton Rd Sdwk-So	\$1,191	\$841	\$350	\$0	\$0	\$0	\$0	\$0	\$0
H502200 Crestwood Sidewalk,Curb,Gu	\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H502300 Glen Gardens Rd Recon	\$1,317	\$1,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H502500 Forest/Wigley Rd Imprvmnt	\$938	\$0	\$65	\$124	\$749	\$0	\$0	\$0	\$0
H502900 Arundel Mills Tax District	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H504000 Riva Town Cntr Blvd	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H507800 Idlewild Road	\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H507900 East Park Drive	\$864	\$864	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H508000 Provinces Sdwk/ Root Guard	\$388	\$388	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H508100 Dundee Rdway,Sdwk,C&G	\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H508200 Guilford Rd Bridge Replacemn	\$1,007	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H508400 Sidewalk/Bikeway Fund	\$450	\$300	\$150	\$0	\$0	\$0	\$0	\$0	\$0
H510000 Catherine Avenue Widening	\$186	\$260	(\$74)	\$0	\$0	\$0	\$0	\$0	\$0
H512300 Route 50 Sound Barriers	\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H512400 Ferndale Road Sidewalk	\$429	\$429	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H512500 Odenton Marc Enchance Pha	\$870	\$75	\$795	\$0	\$0	\$0	\$0	\$0	\$0
H512600 PGMA Transportation Studies	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H512700 Rt 2 Left Turn Lane	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H512800 MD 214 @ MD 468 Impr	\$2,416	\$1,340	\$1,076	\$0	\$0	\$0	\$0	\$0	\$0
H512900 Parole Intermodal Transit Fac.	\$1,800	\$1,300	\$500	\$0	\$0	\$0	\$0	\$0	\$0
H515200 Forest Drive	\$686	\$0	\$61	\$625	\$0	\$0	\$0	\$0	\$0
H515400 Hanover Road	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Roads &amp; Bridges</i></b>		\$263,449	\$185,310	\$18,641	\$12,349	\$12,349	\$11,600	\$11,600	\$11,600

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## *Project Class - Funding Detail*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<i>Project Class: Roads &amp; Bridges</i>									
<b>Bonds</b>									
General County Bonds	\$83,511	\$83,511	\$48,923	\$4,244	\$6,056	\$6,213	\$6,025	\$6,025	\$6,025
<b>Bonds</b>	\$83,511	\$83,511	\$48,923	\$4,244	\$6,056	\$6,213	\$6,025	\$6,025	\$6,025
<b>PayGo</b>									
General Fund PayGo	\$55,917	\$55,917	\$22,665	\$5,502	\$5,550	\$5,550	\$5,550	\$5,550	\$5,550
<b>PayGo</b>	\$55,917	\$55,917	\$22,665	\$5,502	\$5,550	\$5,550	\$5,550	\$5,550	\$5,550
<b>Impact Fees</b>									
Hwy Impact Fees Dist 1	\$11,590	\$11,590	\$7,581	\$3,355	\$93	\$561	\$0	\$0	\$0
Hwy Impact Fees Dist 2	\$5,881	\$5,881	\$5,345	\$536	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3	\$4,189	\$4,189	\$3,927	(\$119)	\$381	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4	\$9,886	\$9,886	\$6,188	\$3,698	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5	\$2,966	\$2,966	\$2,442	\$524	\$0	\$0	\$0	\$0	\$0
<b>Impact Fees</b>	\$34,512	\$34,512	\$25,483	\$7,994	\$474	\$561	\$0	\$0	\$0
<b>Grants &amp; Aid</b>									
Fed Bridge Repair Prgm	\$2,170	\$2,170	\$2,170	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants	\$650	\$650	\$650	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants	\$2,591	\$2,591	\$1,855	\$736	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	\$5,411	\$5,411	\$4,675	\$736	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
Developer Contribution	\$4,990	\$4,990	\$4,891	\$99	\$0	\$0	\$0	\$0	\$0
Other Funding Sources	\$11,250	\$11,250	\$11,083	\$42	\$25	\$25	\$25	\$25	\$25
Bonds Previously Issued	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
City of Annapolis	\$268	\$268	\$0	\$24	\$244	\$0	\$0	\$0	\$0
PayGo Surplus	\$88	\$88	\$88	\$0	\$0	\$0	\$0	\$0	\$0
Dorchester Tax District	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
Farmington Village Tax Dist	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
Natl. Bus Park Tax Dist	\$14,002	\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0
Arundel Mills Tax District	\$28,000	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$84,098	\$84,098	\$83,564	\$165	\$269	\$25	\$25	\$25	\$25
<b>Roads &amp; Bridges</b>	\$263,449	\$263,449	\$185,310	\$18,641	\$12,349	\$12,349	\$11,600	\$11,600	\$11,600

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# FY2003 Capital Budget and Program

**Council Approved**

**Roads & Bridges**

**Project: H161200 Road Agreement W/T Devlpr**

Appendix Ref: 2-128

This project provides the county with a working fund to construct roads, drainage and associated facilities in subdivisions where the developer has failed to build all facilities in accordance with the plans and public works agreement. The county will then confiscate the surety bond posted by the developer.

Additionally, these funds will be used for the advanced acquisition of rights-of-way and easements for roadway, water, sewer and storm drains, and to provide contract inspection services for developer projects being built under agreement with the county requiring full time inspection. All costs are reimbursed by the developer.

Prior council approval has been adjusted to reflect prior year's closings of contracts.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Developer Contribution		\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,771	\$2,771	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H253500 East-West Blvd.**

Appendix Ref: 2-129

This project consists of a two lane road, hiker/biker trail, landscaping and drainage appurtenances within an 80' right-of-way. Phase I was opened December '95 from Veteran's Highway to Rustling Oaks. Phase II is from Governor Stone Parkway to Jumpers Hole Road, including 500' of work on woodland. Phase III is from Jumpers Hole Road to Route 2 and Pasadena Road.

Construction funding for this project is being appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County charter for fiscal years 98 and 99.

This project is 100% eligible for use of impact fees. Maximum utilization by district is as follows: District 1 - 25%, District 2 - 25%, and District 3 - 100%.

This project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,262	\$1,262	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3,548	\$3,548	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,245	\$8,245	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$673	\$673	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,728	\$13,728	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$9,033	\$9,678	(\$645)	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$29	\$29	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$3,531	\$2,886	\$645	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$435	\$435	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,728	\$13,728	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

**Project: H316700 Odenton Rd Sidewalk**

Appendix Ref: 2-130

This project provides pedestrian improvements to Odenton Road recommended in the Odenton Town Plan, including sidewalks and biking improvements. Phase I is 0.5 miles from Higgins Drive to Piney Orchard Parkway. Phase II is from Piney Orchard Parkway to the Marc station.

This project is eligible for Federal Enhancement Project funding (50%) if approved by the State.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$245	\$245	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$324	\$324	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,159	\$1,159	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$87	\$87	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,815	\$1,815	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$804	\$804	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,815	\$1,815	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H346600 Chg Agst R & B Clsd Projects**

Appendix Ref: 2-131

Funds are approved to allow for settlement of claims and items required in project performance phase on roads & bridges capital projects which have been closed out prior to the settlement of the claims.

Available balance from completed projects will be the primary source of funding for this project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$1,161	\$1,040	\$121	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,161	\$1,040	\$121	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,161	\$1,040	\$121	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,161	\$1,040	\$121	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

**Project: H349400 Morgan Road Extended**

Appendix Ref: 2-132

Recognized in the GDP and Odenton Town Center plans, this project creates a roadway and sidewalk from MD 175 through the MD 32 underpass to Town Center Blvd in Seven Oaks.

This project is impact fee eligible (up to 100%) as it provides all new capacity to accommodate new growth in impact fee District 4.

Phase II from Hale Road to its connection with Town Center Boulevard in Seven Oaks may be funded in a future budget.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$366	\$366	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$631	\$631	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$568	\$568	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$79	\$79	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,644	\$1,644	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Hwy Impact Fees Dist 4		\$1,643	\$1,643	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,644	\$1,644	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H357600 Jumpers Hole Rd 3**

Appendix Ref: 2-133

This project will realign Jumpers Hole Road from Elvaton Road to 1,400 ft. south of Obrecht Road to improve the intersections with Waterford and Obrecht Roads.

This project is 75% eligible for use of impact fees in District # 1.

Construction funding for this project was appropriated over a two year period under Article VI Section 705 of the Anne Arundel County Charter for FY2000 and FY2001.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$866	\$866	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$661	\$661	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,907	\$3,082	(\$175)	\$0	\$0	\$0	\$0	\$0
Overhead		\$235	\$235	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,669	\$4,844	(\$175)	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$2,180	\$2,355	(\$175)	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$2,472	\$2,472	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,670	\$4,845	(\$175)	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

**Project: H357700 Riva S. Of S. River**

Appendix Ref: 2-134

Riva Road from MD Rt 214 (Central Avenue) to the South River is in need of capacity and safety improvements due to existing traffic demands and continuing growth. This project is needed to make appropriate improvements to intersections, shoulders and curbs. Length of road area is 2.8 miles. Construction of phase I included in this project is for shoulders and a center turn lane thru the Sylvan Shores Community.

This project is 100% eligible for use of impact fees in Districts # 4 and # 5.

Construction Funding is Being Appropriated over a two-year Period for FY01 and FY02 under Article VII, Section 705 of the Anne Arundel County Charter

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$279	\$215	\$64	\$0	\$0	\$0	\$0	\$0
Land		\$1,051	\$1,039	\$12	\$0	\$0	\$0	\$0	\$0
Construction		\$2,759	\$2,397	\$362	\$0	\$0	\$0	\$0	\$0
Overhead		\$204	\$182	\$22	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$4,293</b>	<b>\$3,833</b>	<b>\$460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$0	\$2,491	(\$2,491)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4		\$3,791	\$0	\$3,791	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5		\$502	\$1,342	(\$840)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$4,293</b>	<b>\$3,833</b>	<b>\$460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: H361000 Medical Boulevard**

Appendix Ref: 2-135

This project is to provide road network in the Bestgate/Jennifer Road Corridor to accommodate efficient, safe flow of traffic. Interconnection of Bestgate and Jennifer Roads is planned at Medical Parkway and Severn Grove Road.

This project is impact fee eligible up to 100% in District 3.

Construction funding for this project was appropriated over a two year period under Article VI Section 705 of Anne Arundel County Charter for FY2000 and FY2001.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$653	\$608	\$45	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,754	\$4,414	\$340	\$0	\$0	\$0	\$0	\$0
Overhead		\$266	\$251	\$15	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$5,675</b>	<b>\$5,275</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$3,105	\$3,105	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$2,075	\$1,675	\$400	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$495	\$495	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$5,675</b>	<b>\$5,275</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

**Project: H371200 Town Cntr To Reece Rd**

Appendix Ref: 2-136

Recognized in the general development master plan of highways and the Odenton Town Plan, this project creates a .42 mile link from Reece Road to Town Center Avenue constructed through the Seven Oaks Pud. The link is one of two connections needed to complete a new road linking Fort Meade North at Reece Road with the MARC train station at Annapolis Road. The Seven Oaks community and communities to the north using Reece Road will have more direct access to the MARC station and the future Odenton Town Center development. The road will be coordinated to align with the access to Fort Meade and the new Meade Heights Elementary School.

The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4.

<b>Phase</b>	<b>(000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$178	\$130	\$48	\$0	\$0	\$0	\$0	\$0
Land		\$183	\$446	(\$263)	\$0	\$0	\$0	\$0	\$0
Construction		\$1,496	\$1,044	\$452	\$0	\$0	\$0	\$0	\$0
Overhead		\$92	\$82	\$11	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,949	\$1,702	\$248	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4		\$1,949	\$1,701	\$248	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,950	\$1,702	\$248	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

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**Project: H387900 Hospital Drive Extension**

Appendix Ref: 2-137

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This project was originally proposed for design and construction of the extension of Hospital Drive in Glen Burnie to Governor Stone Parkway and is partially developer funded. Recognized in the General Development Plan, the project is intended to create a continuous north/south link with Benfield Road.

The project is 100% impact fee eligible in District 1 because it creates new capacity.

The current plan and funding is to design and construct from the current terminus in Fox Chase to Elvaton Road. Design and construction funding for future phases for continuation to Governor Stone Parkway may be included in a future budget.

Construction funding for this project is appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County Charter for FY2002 and FY2003.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$650	\$650	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,606	\$0	\$1,606	\$0	\$0	\$0	\$0	\$0
Overhead		\$158	\$74	\$84	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,314	\$1,624	\$1,690	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$3,049	\$1,359	\$1,690	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$265	\$265	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,314	\$1,624	\$1,690	\$0	\$0	\$0	\$0	\$0

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**Project: H388600 Ft Smallwood/Ed Raynor**

Appendix Ref: 2-138

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This project is for reconfiguration of the intersection of Fort Smallwood Road and Edwin Raynor Boulevard. Modification to the intersection at Duvall Hwy for left turn lanes is also a part of this project.

This project is 75% eligible for use of impact fees in District # 2.

This project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$140	\$140	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$493	\$493	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,530	\$2,530	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$136	\$136	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,299	\$3,299	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,851	\$1,851	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2		\$1,448	\$1,448	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,299	\$3,299	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Roads & Bridges**

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**Project: H410600    Transportation Master Plan**

Appendix Ref: 2-139

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Previously authorized funds are to allow the development of a new master plan for county roads and highways. Utilizing information about current development and zoning, the consultant will develop a plan showing ultimate function for all existing and proposed county roadways. This plan will also standardize roadway classifications and consider scenic road preservation options. It will address which roadways must be built or upgraded to adequately handle projected future traffic volumes and will be used to identify those with intermodal importance in future studies, to develop a transportation master plan that incorporates the above highway component and addresses all modes of transportation in the county.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$732	\$592	\$140	\$0	\$0	\$0	\$0	\$0
Overhead		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$766	\$626	\$140	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$678	\$626	\$52	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$20	\$0	\$20	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$68	\$0	\$68	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$766	\$626	\$140	\$0	\$0	\$0	\$0	\$0

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**Project: H412900    Countywide Sidewalks**

Appendix Ref: 2-140

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This project provides for repair and/or replacement of deteriorated sidewalks Countywide. One-half of the funding is to be paid by the County; the other half by the Communities.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$122	\$74	\$8	\$8	\$8	\$8	\$8	\$8
Construction		\$610	\$364	\$41	\$41	\$41	\$41	\$41	\$41
Overhead		\$18	\$12	\$1	\$1	\$1	\$1	\$1	\$1
<b>Total</b>		\$750	\$450	\$50	\$50	\$50	\$50	\$50	\$50
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$275	\$125	\$25	\$25	\$25	\$25	\$25	\$25
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$375	\$225	\$25	\$25	\$25	\$25	\$25	\$25
<b>Total</b>		\$750	\$450	\$50	\$50	\$50	\$50	\$50	\$50

# FY2003 Capital Budget and Program

**Council Approved**

**Roads & Bridges**

**Project: H418700 Arundel On The Bay Rd**

Appendix Ref: 2-141

Funds are requested for design and right of way acquisition and construction to realign a portion of Arundel on the Bay Road near the Hillsmere Elementary School, near Bay Highlands Rd and at its intersection with Thomas Point Rd. The safety problems at these locations are caused by poor horizontal and vertical alignment and intersection geometrics. There were fifteen(15) recorded accidents along this stretch of road from 1987 through 1996.

This project is 75% eligible for use of impact fees in District # 3.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$54	\$75	(\$21)	\$0	\$0	\$0	\$0	\$0
Land		\$46	\$100	(\$54)	\$0	\$0	\$0	\$0	\$0
Construction		\$556	\$315	\$241	\$0	\$0	\$0	\$0	\$0
Overhead		\$33	\$24	\$9	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$689	\$514	\$175	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$689	\$514	\$175	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$689	\$514	\$175	\$0	\$0	\$0	\$0	\$0

**Project: H428000 Sands Rd Bridge Repl**

Appendix Ref: 2-142

This project is for the replacement of the bridge carrying Sands Road over Wilson Owens Branch.

Construction of this bridge will be partially funded by Federal Bridge Rehabilitation and Replacement Program Funds.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,297	\$1,297	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$74	\$74	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,551	\$1,551	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$670	\$670	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$881	\$881	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,551	\$1,551	\$0	\$0	\$0	\$0	\$0	\$0



# ***FY2003 Capital Budget and Program***

## ***Council Approved***

## ***Roads & Bridges***

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**Project: H428500 Science Park Road Impr**

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Appendix Ref: 2-143

This project is to provide access/egress for Science Park to MD 2 relieving congestion on Riva Road.

This project is recommended in the Parole Growth Management Plan

Impact Fee Statement: This project is 100% impact fee eligible as it provides additional road capacity to accommodate new growth in impact fee District 3.

Construction funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for FY'00 and FY'01.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$274	\$274	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1,687	\$1,687	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,483	\$4,483	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$319	\$319	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$6,763</b>	<b>\$6,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$6,363	\$6,363	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$6,763</b>	<b>\$6,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H432600 MD 175/Odenton Town Center**

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Appendix Ref: 2-144

This project will coordinate developer and state roadway improvements and permit right-of-way acquisition along MD175 in the Odenton Town Center area (from Sappington Road on the east to Clark Road on the west) in accordance with the Odenton Growth Management Plan. Programmed projects include sidewalks, traffic circle at Sappington's Corner, center left turn lane where feasible, medians, and landscaping. FY' 99 funds were requested for design and rights-of-way to cover the increased length of the project limits. This project is being coordinated with PACE to incorporate a Streetscape Planning Study.

This project is 75% eligible for use of impact fees in District # 4.

Additional project costs for right of way and construction may be funded in a future budget.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$759	\$759	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$190	\$190	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$922	\$922	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$129	\$129	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4		\$1,499	\$1,999	(\$500)	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2003 Capital Budget and Program

**Council Approved**

**Roads & Bridges**

**Project: H437700 Jennifer Road Ramp**

Appendix Ref: 2-145

This project is for construction of an access ramp from Jennifer Road to Southbound Maryland Route 2. This project will allow access from Jennifer Road/Annapolis Mall to Southbound Route 2 without having to go to West Street, Riva Road or Forest Drive.

Impact Fee Statement: This project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 3. However, funds in this district are limited at this time.

Project design and construction is anticipated to be completed by SHA with the County funding \$10 million of the costs. A rough estimate of total project cost is \$20 million in FY2000 dollars.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$10,048</b>	<b>\$10,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$48	\$48	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$10,048</b>	<b>\$10,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: H443100 MD173/MD177 Connection**

Appendix Ref: 2-146

Funds are requested to construct a connection between Mountain Road and Ft. Smallwood Road from the intersection of Mountain Road and Rt. 100.

The project will be constructed in two phases. Phase one will be constructed from Fort Smallwood Road south to a point approximately 2,000 feet from Mountain Road. Phase two will construct the connection to Mountain Road.

This project will also provide for the study, design and construction of capacity improvement to MD 173 (Fort Smallwood Road) and MD 607 (Hogneck Road) between MD 177 (Mountain Road) and the proposed Tar Cove Park site.

This Project is 100% eligible for Impact Fees in District 2

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$328	\$328	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$560	\$560	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,096	\$2,096	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$152	\$152	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,136</b>	<b>\$3,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2		\$2,257	\$2,257	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$799	\$799	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,136</b>	<b>\$3,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

**Project: H443300 Town Ctr Rds/MD 32 Link**

Appendix Ref: 2-147

This project will study potential road alignments in Odenton Town Center and provide future access to MD 32 and MD 175. Wetlands will be delineated and surveyed to minimize disturbance and permits will be acquired. The potential of direct ramps to and from eastbound MD 32 will be studied. A link from the eastbound ramp off Rt 32 at Rt 175 to connection with the proposed Town Center Boulevard will be created.

The project is 100% impact fee eligible as it provides all new capacity to accommodate new growth in impact fee District 4. Additional appropriation for design and construction of the full scope referenced above may be funded in a future budget.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$152	\$152	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$468</b>	<b>\$468</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Hwy Impact Fees Dist 4		\$169	\$169	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$469</b>	<b>\$469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: H453200 FBRM Project Plan**

Appendix Ref: 2-148

Funds are programmed to design bridge replacement and rehabilitation projects that will be funded through the FHWA Bridge Rehabilitation Grant Program. Bridges to be replaced or rehabilitated may include, but are not limited to:  
Sands Bridge over Ferry Branch, Dicus Mill Road over Severn Run, Governor Bridge over Green Branch, Brockbridge Road over Patuxent River, Race Road Bridge over Piney Run, Sands Road Bridge over Galloway Branch.

Individual projects were created in the FY'97 budget for each of the six bridges listed above. Right of way acquisition and construction are appropriated in those projects.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$253	\$253	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$266</b>	<b>\$266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$266	\$266	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$266</b>	<b>\$266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

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**Project: H455100 H S Truman Ext/Adm Cochrane**

Appendix Ref: 2-149

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This project is identified in the Spruill Road Transportation Study as a connection which will help to alleviate the failing intersection of Riva Road/MD 665. Continuing from the section of road on the west side of the shell gas station in a southerly then easterly direction behind the station and the Marriott Courtyard Hotel to meet Admiral Cochrane Drive. Additional details will be provided as the subdivision application proceeds to final.

This project is 100% impact fee eligible in District 3.

Project design and construction may be funded in a future budget.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Land		\$381	\$381	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$401	\$401	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$401	\$401	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H461000 Cap St Claire Rd Wide**

Appendix Ref: 2-150

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This project is a Highway Safety Improvement to design and construct widening of Cape St. Claire Road between Woodland Circle and Hilltop Drive and to provide sidewalks.

This project is 75% eligible for use of impact fees in district #3.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$130	\$130	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$844	\$0	\$844	\$0	\$0	\$0	\$0	\$0
Overhead		\$51	\$9	\$42	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,075	\$189	\$886	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$699	\$123	\$576	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$376	\$66	\$310	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,075	\$189	\$886	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Roads & Bridges**

**Project: H461100 Chstnt Tre/Grn Holly**

Appendix Ref: 2-151

This project is a Highway Safety Improvement to design and reconstruct the roadway at the intersection of Chestnut Tree and Greenholly Drive, construct sidewalks and relocate underground and above ground utilities to improve sight distance and vehicle circulation.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$68	\$68	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$362	\$362	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$488</b>	<b>\$488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$488	\$488	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$488</b>	<b>\$488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: H461500 Severn Rd Curve Improv**

Appendix Ref: 2-152

This project is a Highway Safety Improvement to design and reconstruct Severn Road between Elberta Drive and Disney Road to reduce the degree of curvature of existing horizontal and vertical curves, improve sight distance and improve the intersection at Elberta Drive.

This project is 50% eligible for use of impact fees in district #1.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$109	\$109	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$59	\$59	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,069	\$1,069	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$62	\$62	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,299</b>	<b>\$1,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$975	\$975	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$324	\$0	\$324	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4		\$0	\$324	(\$324)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,299</b>	<b>\$1,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ***FY2003 Capital Budget and Program***

### ***Council Approved***

### ***Roads & Bridges***

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**Project: H461600 Undrwd at Mt Tabor Rd**

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Appendix Ref: 2-153

This project is a Highway Safety Improvement to design and reconstruct/realign Underwood Road to eliminate an "S" curve and improve sight distance.

This project is 75% eligible for use of impact fees in district #4.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$376	\$376	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$22	\$22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$443</b>	<b>\$443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$111	\$443	(\$332)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 4		\$332	\$0	\$332	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$443</b>	<b>\$443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H464100 Magothy Bch/Magothy Brdg Con**

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Appendix Ref: 2-154

This project is to provide for a one-way road connecting Magothy Beach Road to Magothy Bridge Road for alternative egress for the Beachwood Forest Community thereby reducing traffic congestion at the Woods Road intersections at Magothy Beach and Magothy Bridge Roads.

This also includes widening at the intersection with Magothy Beach Road to improve vertical and intersection sight distance.

This project is 100% eligible for use of impact fees in district #2.

The project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$82	\$82	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$683	\$683	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$41	\$41	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$866</b>	<b>\$866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2		\$866	\$0	\$866	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$0	\$866	(\$866)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$866</b>	<b>\$866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2003 Capital Budget and Program

**Council Approved**

**Roads & Bridges**

**Project: H464200 Brockbridge Rd Brdg/Patuxent**

Appendix Ref: 2-155

This project will reconstruct the existing bridge on Brockbridge Road over the Patuxent River by replacing the deteriorated superstructure and provide scour protection. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

Funding adjusted to reflect 50% cost share with Prince Georges County.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$33	\$33	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$352	\$352	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$406	\$406	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$92	\$92	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$111	\$111	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$203	\$203	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$406	\$406	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H464400 Sands Rd Brdg/Ferry Branch**

Appendix Ref: 2-156

This project will rehabilitate the existing bridge on Sands Road over Ferry Branch by replacing the deteriorated superstructure, widening the bridge and providing scour protection. The project is eligible for 80% construction cost funding utilizing the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #5.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$4	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$417	\$417	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$448	\$448	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$145	(\$145)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5		\$145	\$0	\$145	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$303	\$303	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$448	\$448	\$0	\$0	\$0	\$0	\$0	\$0

## ***FY2003 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

**Project: H464500 Dicus Mill/Severn Run**

Appendix Ref: 2-157

This project will reconstruct and widen the one lane bridge on Dicus Mill Road crossing over Severn Run. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 100% eligible for use of impact fees in district #1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$43	\$43	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$384	\$384	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$22	\$22	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$464</b>	<b>\$464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$0	\$207	(\$207)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$207	\$0	\$207	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$257	\$257	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$464</b>	<b>\$464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: H464600 Governor Brdg Rd/Green Branch**

Appendix Ref: 2-158

This project will reconstruct and widen the existing load restricted bridge and narrow approach roadways on Governor Bridge Road over Green Branch. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #5.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$54	\$54	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$514	\$514	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$29	\$29	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$612</b>	<b>\$612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$77	\$237	(\$160)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5		\$160	\$0	\$160	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$375	\$375	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$612</b>	<b>\$612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## ***FY2003 Capital Budget and Program***

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**Project: H464700 Race Rd Brdg/Piney Run**

Appendix Ref: 2-159

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This project will replace the existing load restricted bridge on Race Road over Piney Run and widen the approach roadways. The project is eligible for 80% construction cost funding through the Federal Highway Bridge Rehabilitation and Replacement Program (HBRRP).

This project is 50% eligible for use of impact fees in district #1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$41	\$41	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$448	\$448	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$529	\$529	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$286	\$286	\$0	\$0	\$0	\$0	\$0	\$0
Fed Bridge Repair Prgm		\$243	\$243	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$529	\$529	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H474400 Pasadena At Lake Waterford**

Appendix Ref: 2-160

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This project involves intersection improvements to MD 648 at Catherine Avenue.

This project is 75% eligible for use of impact fees in district #2.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$118	\$115	\$3	\$0	\$0	\$0	\$0	\$0
Land		\$85	\$70	\$15	\$0	\$0	\$0	\$0	\$0
Construction		\$960	\$860	\$100	\$0	\$0	\$0	\$0	\$0
Overhead		\$58	\$53	\$5	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,221	\$1,098	\$123	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$611	\$548	\$63	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2		\$610	\$550	\$60	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,221	\$1,098	\$123	\$0	\$0	\$0	\$0	\$0

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**Project: H474500 Catherine Ave/MD 100**

Appendix Ref: 2-161

This project involves roadway capacity improvements at Catherine Avenue and MD 100 by replacing the existing left turn lane from the eastbound MD 100 ramp to northbound Catherine Avenue.

This project is 50% impact fee eligible in District 2.

Upon completion of design, the project will be turned over to SHA for construction.

The project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$176	\$176	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H474600 Chesapeake Center Drive**

Appendix Ref: 2-162

This project provides a connection from Ordnance Road to Dover Road establishing an alternative route for patrons of the Chesapeake Center and for general traffic in the vicinity.

Appropriation for construction may be funded in a future budget. Total project cost is unknown at this time.

This project is 100% eligible for use of impact fees in district #1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Hwy Impact Fees Dist 1		\$390	\$0	\$390	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 2		\$0	\$390	(\$390)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

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## ***Roads & Bridges***

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**Project: H474800 Woods Road Bike Path**

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Appendix Ref: 2-163

This project will provide a bike path from the Chelsea Beach Community to the Lake Shore Park, and a culvert beneath Woods Road.

This project title has been changed from Woods Road Widening.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$127	\$127	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$481	\$481	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$52	\$52	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$690	\$690	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$690	\$690	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$690	\$690	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H475500 Forest Dr Relief Rte**

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Appendix Ref: 2-164

The project will provide relief roads between MD Rte 665 and Forest Drive connecting at the intersection with Hilltop Lane and Gemini Drive. This will be a long term project funded by development, the County, and the City of Annapolis.

Appropriation for design and construction may be funded in future years. Total estimated project cost is not known at this time.

This project is 100% eligible for use of impact fees in district #3.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0

## ***FY2003 Capital Budget and Program***

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### ***Roads & Bridges***

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**Project: H476700 Gateway Village Dr.**

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Appendix Ref: 2-165

This project is intended to acquire property for an access road to Citizen's Bank and McDonald's and for a road connection from MD178 to Housley Road. The FY'02 appropriation is needed to acquire property from SHA. Design and Construction of these roads will be completed by Developers.

This project is 100% eligible for use of impact fees in district #3.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$601	\$601	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$622	\$622	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$420	\$420	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$202	\$202	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$622	\$622	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H476800 National Business Pk**

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Appendix Ref: 2-166

This project provides for road improvements to service the National Business Park in the Rte 32/ 295 area.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Natl. Bus Park Tax Dist		\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,002	\$14,002	\$0	\$0	\$0	\$0	\$0	\$0

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**Council Approved**

**Roads & Bridges**

**Project: H477000 West St Improvement**

Appendix Ref: 2-167

The purpose of this project is to provide assistance to the City of Annapolis for improvements to West Street.

This Project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H478600 Road Resurfacing**

Appendix Ref: 2-168

This project will pave existing county roads with bituminous material to restore structural integrity and smooth riding surfaces.

Funds are also requested for application of slurry seal and surface treatment to prevent further deterioration of the roadway.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$46,751	\$18,179	\$4,762	\$4,762	\$4,762	\$4,762	\$4,762	\$4,762
Overhead		\$2,371	\$943	\$238	\$238	\$238	\$238	\$238	\$238
<b>Total</b>		\$49,122	\$19,122	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$49,034	\$19,034	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
PayGo Surplus		\$88	\$88	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$49,122	\$19,122	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

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**Roads & Bridges**

**Project: H478700 Mjr Bridge Rehab (MBR)**

Appendix Ref: 2-169

Perform substantial rehabilitation necessary to maintain the structural integrity of bridges throughout the County.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$667	\$253	\$69	\$69	\$69	\$69	\$69	\$69
Land		\$10	\$4	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$853	\$133	\$120	\$120	\$120	\$120	\$120	\$120
Overhead		\$85	\$25	\$10	\$10	\$10	\$10	\$10	\$10
<b>Total</b>		\$1,615	\$415	\$200	\$200	\$200	\$200	\$200	\$200
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$1,615	\$415	\$200	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$1,615	\$415	\$200	\$200	\$200	\$200	\$200	\$200

**Project: H478800 Hwy Sfty Improv (HSI)**

Appendix Ref: 2-170

This project provides for design and construction of various Highway Safety Improvements. These improvements are selected based on a combination of traffic accident statistics and road geometrics.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$720	\$246	\$79	\$79	\$79	\$79	\$79	\$79
Land		\$274	\$256	\$3	\$3	\$3	\$3	\$3	\$3
Construction		\$2,202	\$696	\$251	\$251	\$251	\$251	\$251	\$251
Overhead		\$155	\$53	\$17	\$17	\$17	\$17	\$17	\$17
<b>Total</b>		\$3,351	\$1,251	\$350	\$350	\$350	\$350	\$350	\$350
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$3,350	\$1,250	\$350	\$350	\$350	\$350	\$350	\$350
<b>Total</b>		\$3,350	\$1,250	\$350	\$350	\$350	\$350	\$350	\$350

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**Project: H478900 Rd Reconstruction**

Appendix Ref: 2-171

Funds are requested to design and complete reconstruction of selected roads that are in need of repair and are beyond normal maintenance.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$3,878	\$926	\$492	\$492	\$492	\$492	\$492	\$492
Land		\$67	\$19	\$8	\$8	\$8	\$8	\$8	\$8
Construction		\$33,136	\$7,636	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250
Overhead		\$1,974	\$474	\$250	\$250	\$250	\$250	\$250	\$250
<b>Total</b>		\$39,055	\$9,055	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$36,555	\$6,555	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Bonds Previously Issued		\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$39,055	\$9,055	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

**Project: H479000 Masonry Reconstruction**

Appendix Ref: 2-172

Funds are requested for the design and complete replacement of curb and gutter and sidewalks which no longer function due to deterioration or resurfacing of roads. The sidewalk curb and gutter are beyond repair. This project also includes the milling, patching and resurfacing of the road as determined by a preliminary engineering study.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,008	\$288	\$120	\$120	\$120	\$120	\$120	\$120
Land		\$15	\$3	\$2	\$2	\$2	\$2	\$2	\$2
Construction		\$6,813	\$1,773	\$840	\$840	\$840	\$840	\$840	\$840
Overhead		\$331	\$103	\$38	\$38	\$38	\$38	\$38	\$38
<b>Total</b>		\$8,167	\$2,167	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$8,167	\$2,167	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total</b>		\$8,167	\$2,167	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

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**Project: H484100 Rita Drive**

Appendix Ref: 2-173

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This project is to provide for the reconstruction of Rita Drive from June Drive south through the looped portion of the roadway a distance of 2,200 linear feet.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$554	\$554	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$675	\$675	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$675	\$675	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$675	\$675	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H484200 Dorchester Tax District**

Appendix Ref: 2-174

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Bill # 9-98 created this project with the following description:

This project provides for improvements to service the Dorchester Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 99-97 and Resolution # 44-97.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Dorchester Tax District		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0



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**Roads & Bridges**

**Project: H489000 Farmington Vill Tax Dis**

Appendix Ref: 2-175

Bill #27-98 created this project with the following description:  
This project provides for improvements to service the Farmington Village Special Taxing District.

Funding is from special obligation bonds authorized by Bill # 11-98 and Resolution # 2-98.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Farmington Village Tax Dist		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H489400 Odenton Rd Sdwk-So**

Appendix Ref: 2-176

This project will provide a residential sidewalk along the south side of Odenton Road (MD Rte 677) between Piney Orchard Pkwy and Green Woods Street, a distance of approx. 4,000 ft.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$189	\$149	\$40	\$0	\$0	\$0	\$0	\$0
Land		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$896	\$602	\$294	\$0	\$0	\$0	\$0	\$0
Overhead		\$56	\$40	\$16	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,191	\$841	\$350	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$670	\$586	\$84	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$521	\$255	\$266	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,191	\$841	\$350	\$0	\$0	\$0	\$0	\$0

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**Project: H502200 Crestwood Sidewalk,Curb,Gutter**

Appendix Ref: 2-177

This project is for replacement of sidewalks, curb and gutter which no longer function due to deterioration or resurfacing of roads and are beyond repair in the Crestwood Community. This project also includes milling, patching and resurfacing of the roads as determined by a preliminary engineering study.

This project is being combined with H479000 - Masonry Reconstruction.

The project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$78	\$78	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$232	\$232	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H502300 Glen Gardens Rd Recon**

Appendix Ref: 2-178

This project is the reconstruction of roads in the Glen Gardens Community that are in need of repair and are beyond normal maintenance. Roads include are Carrol Road, Glen Road and Delaware Avenue.

This project is being combined with H478900 - Road Reconstruction.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$79	\$79	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,176	\$1,176	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$59	\$59	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,317	\$1,317	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,317	\$1,317	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,317	\$1,317	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H502500 Forest/Wigley Rd Imprvmnt**

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Appendix Ref: 2-179

This project will decrease the horizontal and vertical curvature of Forest Avenue from Montevideo Road to Simms Lane. Project will also improve and update pavement section to 12' lanes and 8' shoulder.

This project is 75% eligible for use of impact fees in district #1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$62	\$0	\$62	\$0	\$0	\$0	\$0	\$0
Land		\$119	\$0	\$0	\$119	\$0	\$0	\$0	\$0
Construction		\$712	\$0	\$0	\$0	\$712	\$0	\$0	\$0
Overhead		\$45	\$0	\$3	\$5	\$37	\$0	\$0	\$0
<b>Total</b>		\$938	\$0	\$65	\$124	\$749	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$235	\$0	\$16	\$31	\$188	\$0	\$0	\$0
Hwy Impact Fees Dist 1		\$703	\$0	\$49	\$93	\$561	\$0	\$0	\$0
<b>Total</b>		\$938	\$0	\$65	\$124	\$749	\$0	\$0	\$0

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**Project: H502900 Arundel Mills Tax District**

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Appendix Ref: 2-180

This project provides for improvements to service the Arundel Mills Special Tax District. Funding is from Special Obligation Bonds authorized by Council Bill 63-98 and Resolution 29-98.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Arundel Mills Tax District		\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H504000 Riva Town Cntr Blvd**

Appendix Ref: 2-181

This project is to complete the road linkage between Festival at Riva, Annapolis Harbor Center and Forest Plaza shopping centers. It will improve subarea circulation without exiting on major traffic arteries and will require Corps of Engineers coordination and approvals.

This project is consistent with Parole Plan recommendations and is 100% impact fee eligible in District 3. Developer contributions are expected to cover the majority of construction costs

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$190	\$190	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H507800 Idlewilde Road**

Appendix Ref: 2-182

Provide the connection of Idlewilde Road to Jumpers Hole Road. Construct curb, gutter, and sidewalks on the South side and shoulder on the North side for parking.

This project is 100% eligible for use of impact fees in district #3.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$156	\$156	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$7	\$7	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 3		\$167	\$167	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H507900 East Park Drive**

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Appendix Ref: 2-183

This project is to provide a roadway connection from East Park Drive to Crain Highway at the signalled intersection opposite Green Branch Lane.

This project is 100% eligible for use of impact fees in district #1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$41	\$41	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$331	\$331	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$864</b>	<b>\$864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Hwy Impact Fees Dist 1		\$864	\$864	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$864</b>	<b>\$864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H508000 Provinces Sdwk/ Root Guard**

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Appendix Ref: 2-184

This project will remove trees or prevent root protrusion and replace damaged sidewalks that have been raised by shallow tree roots from trees planted in the area between the sidewalk and curbs. This problem will increase as the trees mature. Cost will rise for removal as trees grow larger. The sidewalks will continue to deteriorate as a result of not addressing these existing problems.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$48	\$48	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$322	\$322	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$388</b>	<b>\$388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$388	\$388	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$388</b>	<b>\$388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H508100 Dundee Rdway,Sdwk,C&G**

Appendix Ref: 2-185

This project requires a drainage study, complete reconstruction of roadway, sidewalk, curb, and gutter along with handicap ramp installation on several roads in the Dundee community (Montgomery Drive, Crawford Drive, Hutton Drive).

The Project is Being Expanded to Include the Reconstruction of King George Drive,Cathedral Drive,Cathedral Place,St. James Drive and St. James Place

This project was combined with H479000 - Masonry Reconstruction.

This project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$57	\$57	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H508200 Guilford Rd Bridge Replacemnt**

Appendix Ref: 2-186

Replacement of the Guilford Road bridge over the CSX Railroad. This is a joint venture with SHA and Howard County. Costs shown represent our share (1/3) of the total project cost.

This project is 50% eligible for use of impact fees in district #4.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$1,007	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,007	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Hwy Impact Fees Dist 4		\$503	\$352	\$151	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$504	\$655	(\$151)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,007	\$1,007	\$0	\$0	\$0	\$0	\$0	\$0

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**Roads & Bridges**

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**Project: H508400 Sidewalk/Bikeway Fund**

Appendix Ref: 2-187

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This project consists of funds required to provide County's share of costs for sidewalk/bikeway construction adjacent to State highways. Final design and construction may be performed by developers.

This project is also eligible for SHA funding to match county expense.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$0	\$15	\$0	\$0	\$0	\$0	\$0
Construction		\$350	\$0	\$350	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$300	(\$300)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$450	\$300	\$150	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$150	\$0	\$150	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$450	\$300	\$150	\$0	\$0	\$0	\$0	\$0

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**Project: H510000 Catherine Avenue Widening**

Appendix Ref: 2-188

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This project will widen Catherine Avenue between 228th Street and 231st Street thus creating two thru travel lanes in the northbound direction.

This Project was Designed Under the Highway Safety Improvement Project (H478800) and is presently on hold.

This project is 100% eligible for use of impact fees in District # 2.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$116	\$190	(\$74)	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$186	\$260	(\$74)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$74	(\$74)	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$186	\$186	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$186	\$260	(\$74)	\$0	\$0	\$0	\$0	\$0

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**Project: H512300    Route 50 Sound Barriers**

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Appendix Ref: 2-189

This project will provide the County share of construction costs for new noise barriers along U.S. Rt. 50 from Ridgely Avenue to the Severn River Bridge.

The barriers will be constructed by SHA and the County will pay 20% of the cost.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,005	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: H512400    Ferndale Road Sidewalk**

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Appendix Ref: 2-190

Install 5' wide sidewalk with curb and gutter along the north side of Ferndale Road from Hollins Ferry Road to Aviation Blvd.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$49	\$49	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$340	\$340	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$429	\$429	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$429	\$429	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$429	\$429	\$0	\$0	\$0	\$0	\$0	\$0



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**Roads & Bridges**

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**Project: H512500 Odenton Marc Enchance Phase II**

Appendix Ref: 2-191

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This project will provide a direct sidewalk connection between Odenton Road and the Odenton Marc Train Parking Area, a sidewalk extension (south side of MD 175) between Morgan Road and MD 170 (Piney Orchard Parkway), and concept design for improvement to the existing parking lot located on the east side of the Odenton Marc Train Station.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$100	\$75	\$25	\$0	\$0	\$0	\$0	\$0
Land		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
Construction		\$675	\$0	\$675	\$0	\$0	\$0	\$0	\$0
Overhead		\$45	\$0	\$45	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$870</b>	<b>\$75</b>	<b>\$795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$570	\$75	\$495	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$870</b>	<b>\$75</b>	<b>\$795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H512600 PGMA Transportation Studies**

Appendix Ref: 2-192

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To Complete Planning Studies of Proposed Road and Redestrian Improvement Projects in the Parole Growth Management Area. Project Feasibility and Cost Estimates Will be Developed and Used to Initiate New Projects in Future Fiscal Years. Projects to be studied Include;

- 1) Lincoln Parkway Connector to Willie Compton Drive.
- 2) Intersection Improvements at Bestgate Road and MD Rte. 178.
- 3) Intersection Improvements at Ridgely Avenue and Wilson Road.
- 4) Miscellaneous Pedestrian Improvements

This project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$95	\$95	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$0	\$100	(\$100)	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: H512700 Rt 2 Left Turn Lane**

Appendix Ref: 2-193

Construction of a Second Left Turn Lane from Northbound MD Rte. 2 to Forest Drive.A  
Developer is Providing the Design.

This project is 100% eligible for use of impact fees in District # 3.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$285	\$285	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0

**Project: H512800 MD 214 @ MD 468 Impr**

Appendix Ref: 2-194

This project is being reintroduced (formally H4754) for the design, right-of-way acquisition and construction at the intersection of MD 214 and MD 468: Construct an additional lane along northbound MD 468 to provide for a double left turning movement with adequate receiving lanes along westbound MD 214. Construct a left turn lane along westbound MD 214 at MD 468.

This project also includes an additional continuous eastbound vehicular lane and east and west bound bicycle lanes along MD 214 between MD 253 and MD 468.

This project is 100% eligible for use of impact fees in District # 5.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$263	\$150	\$113	\$0	\$0	\$0	\$0	\$0
Land		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,838	\$910	\$928	\$0	\$0	\$0	\$0	\$0
Overhead		\$115	\$80	\$35	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,416	\$1,340	\$1,076	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$82	(\$82)	\$0	\$0	\$0	\$0	\$0
Hwy Impact Fees Dist 5		\$2,159	\$1,100	\$1,059	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$257	\$158	\$99	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,416	\$1,340	\$1,076	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Roads & Bridges**

**Project: H512900 Parole Intermodal Transit Fac.**

Appendix Ref: 2-195

This project is for the design and construction of the following:

- (1) Planning for the location of the Intermodal Transit Facility to be coordinated with the contemplated available modes of transportation to and from the facility.
- (2) Planning and construction of temporary bus routes and shelters at Parole to be coordinated with the location of the Intermodal Transit Facility. An MTA grant is expected to fund this construction in FY2002.
- (3) Design and reconstruction of realignments to Holly Avenue and Sommerville Road to serve the Intermodal Transit Facility.

Construction for the road realignments and support of the Intermodal Transit Facility may be funded in a future budget.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$935	\$935	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,800</b>	<b>\$1,300</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,800</b>	<b>\$1,300</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: H515200 Forest Drive**

Appendix Ref: 2-196

This project is to construct a third lane on the north side of Forest Drive between Hilltiop Road to west entrance of MAIF for westbound traffic.

This project is 100% eligible for use of Impact Fees in District #3.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$58	\$0	\$58	\$0	\$0	\$0	\$0	\$0
Land		\$85	\$0	\$0	\$85	\$0	\$0	\$0	\$0
Construction		\$510	\$0	\$0	\$510	\$0	\$0	\$0	\$0
Overhead		\$33	\$0	\$3	\$30	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$686</b>	<b>\$0</b>	<b>\$61</b>	<b>\$625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Hwy Impact Fees Dist 3		\$418	\$0	\$37	\$381	\$0	\$0	\$0	\$0
City of Annapolis		\$268	\$0	\$24	\$244	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$686</b>	<b>\$0</b>	<b>\$61</b>	<b>\$625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ***FY2003 Capital Budget and Program***

***Council Approved***

***Roads & Bridges***

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**Project: H515400 Hanover Road**

Appendix Ref: 2-197

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This project is to study the alignment of anover Road from Stoney Run Road to Old Ridge Road. Final design and construction may be performed by developers.

Future funding may be required to design and build portions of this road.

This project is 100% eligible for use of impact fees in district #1.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$48	\$0	\$48	\$0	\$0	\$0	\$0	\$0
Overhead		\$2	\$0	\$2	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Hwy Impact Fees Dist 1		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0

## **Traffic Control Class**

<b>Project Title</b>	<b>Page</b>
Guardrail	101
Nghborhd Traf Con	103
Replace Signal Equip 04	103
Signal Communications	104
Signal Equipment	101
State Highway Proj	102
Traffic Sig	102



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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<hr/>									
<i><b>Project Class</b></i>	<i><b>Traffic Control</b></i>								
H479100	Guardrail	\$570	\$210	\$60	\$60	\$60	\$60	\$60	\$60
H479200	Signal Equipment	\$350	\$135	(\$35)	\$50	\$50	\$50	\$50	\$50
H479300	State Highway Proj	\$913	\$413	\$0	\$100	\$100	\$100	\$100	\$100
H479400	Traffic Sig	\$4,060	\$1,850	\$380	\$430	\$350	\$350	\$350	\$350
H479500	Nghborhd Traf Con	\$2,333	\$833	\$250	\$250	\$250	\$250	\$250	\$250
H513000	Replace Signal Equip 04	\$100	\$0	\$0	\$50	\$50	\$0	\$0	\$0
H513100	Signal Communications	\$150	\$75	\$75	\$0	\$0	\$0	\$0	\$0
<i><b>Traffic Control</b></i>		\$8,476	\$3,516	\$730	\$940	\$860	\$810	\$810	\$810

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## *Project Class - Funding Detail*

*Council Approved*

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<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
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*Project Class: Traffic Control*

**PayGo**

General Fund PayGo	\$8,476	\$3,516	\$730	\$940	\$860	\$810	\$810	\$810
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**PayGo**

	\$8,476	\$3,516	\$730	\$940	\$860	\$810	\$810	\$810
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*Traffic Control*

	\$8,476	\$3,516	\$730	\$940	\$860	\$810	\$810	\$810
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# FY2003 Capital Budget and Program

**Council Approved**

**Traffic Control**

**Project: H479100 Guardrail**

Appendix Ref: 2-198

This project is to install guardrails at potential accident locations for traffic safety and to upgrade guardrail installations that no longer meet safety standards.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$540	\$198	\$57	\$57	\$57	\$57	\$57	\$57
Overhead		\$30	\$12	\$3	\$3	\$3	\$3	\$3	\$3
<b>Total</b>		\$570	\$210	\$60	\$60	\$60	\$60	\$60	\$60
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$570	\$210	\$60	\$60	\$60	\$60	\$60	\$60
<b>Total</b>		\$570	\$210	\$60	\$60	\$60	\$60	\$60	\$60

**Project: H479200 Signal Equipment**

Appendix Ref: 2-199

To provide for the emergency replacement signal equipment. Expenditures or locations for this work are not predictable.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$327	\$125	(\$33)	\$47	\$47	\$47	\$47	\$47
Overhead		\$23	\$10	(\$2)	\$3	\$3	\$3	\$3	\$3
<b>Total</b>		\$350	\$135	(\$35)	\$50	\$50	\$50	\$50	\$50
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$350	\$135	(\$35)	\$50	\$50	\$50	\$50	\$50
<b>Total</b>		\$350	\$135	(\$35)	\$50	\$50	\$50	\$50	\$50

# FY2003 Capital Budget and Program

**Council Approved**

**Traffic Control**

**Project: H479300 State Highway Proj**

Appendix Ref: 2-200

This project permits the county to participate in the construction of traffic signals at State/County intersections. The county share of these construction projects is directly proportional to its ownership of the number of approach roads to the intersections.

The State owns, operates and maintains the traffic signals at State/County intersections and the county pays all energy charges.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$863	\$388	\$0	\$95	\$95	\$95	\$95	\$95
Overhead		\$50	\$25	\$0	\$5	\$5	\$5	\$5	\$5
<b>Total</b>		\$913	\$413	\$0	\$100	\$100	\$100	\$100	\$100
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$913	\$413	\$0	\$100	\$100	\$100	\$100	\$100
<b>Total</b>		\$913	\$413	\$0	\$100	\$100	\$100	\$100	\$100

**Project: H479400 Traffic Sig**

Appendix Ref: 2-201

This project will permit the construction of traffic signals and video monitoring, signs at intersections on county roads when the traffic signal warrant's manual on uniform traffic control devices are met and permit the upgrading of all existing traffic signal heads to Light Emitting Diode (LED) technology by FY'04.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$199	\$95	\$20	\$20	\$16	\$16	\$16	\$16
Land		\$11	\$5	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$3,685	\$1,675	\$342	\$392	\$319	\$319	\$319	\$319
Overhead		\$165	\$75	\$17	\$17	\$14	\$14	\$14	\$14
<b>Total</b>		\$4,060	\$1,850	\$380	\$430	\$350	\$350	\$350	\$350
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$4,060	\$1,850	\$380	\$430	\$350	\$350	\$350	\$350
<b>Total</b>		\$4,060	\$1,850	\$380	\$430	\$350	\$350	\$350	\$350

## ***FY2003 Capital Budget and Program***

### ***Council Approved***

### ***Traffic Control***

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**Project: H479500    Nghborhd Traf Con**

Appendix Ref: 2-202

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Funds are requested to construct various traffic calming devices on neighborhood streets in order to control traffic speeds. Installation of these devices will be undertaken after discussion with the community. This project has become more popular in communities as new traffic control methods are tested and approved for county use.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Construction		\$2,222	\$788	\$239	\$239	\$239	\$239	\$239	\$239
Overhead		\$111	\$45	\$11	\$11	\$11	\$11	\$11	\$11
<b>Total</b>		\$2,333	\$833	\$250	\$250	\$250	\$250	\$250	\$250
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$2,333	\$833	\$250	\$250	\$250	\$250	\$250	\$250
<b>Total</b>		\$2,333	\$833	\$250	\$250	\$250	\$250	\$250	\$250

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**Project: H513000    Replace Signal Equip 04**

Appendix Ref: 2-203

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This project is to replace signal equipment that is no longer being manufactured or for which spare parts are no longer available and which have become a maintenance problem.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Construction		\$94	\$0	\$0	\$47	\$47	\$0	\$0	\$0
Overhead		\$6	\$0	\$0	\$3	\$3	\$0	\$0	\$0
<b>Total</b>		\$100	\$0	\$0	\$50	\$50	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$100	\$0	\$0	\$50	\$50	\$0	\$0	\$0
<b>Total</b>		\$100	\$0	\$0	\$50	\$50	\$0	\$0	\$0

## ***FY2003 Capital Budget and Program***

***Council Approved***

***Traffic Control***

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**Project: H513100    Signal Communications**

Appendix Ref: 2-204

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Installation of Radio Communications Between Selected Traffic Signals Throughout the County Using Spread Spectrum Technology.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$10	\$5	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$132	\$66	\$66	\$0	\$0	\$0	\$0	\$0
Overhead		\$8	\$4	\$4	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$75	\$75	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$150	\$75	\$75	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$75	\$75	\$0	\$0	\$0	\$0	\$0

## Storm Drains Class

<b>Project Title</b>	<b>Page</b>
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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class Storm Drains</b></i>									
D346400 Chg Against SD Closed Proje	\$204	\$204	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D381800 Cape St. Claire S/D	\$4,299	\$3,307	\$992	\$0	\$0	\$0	\$0	\$0	\$0
D406900 NPDES Permit Program	\$12,071	\$5,471	\$1,300	\$1,300	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
D448300 Stormwtr Pond Maint	\$3,400	\$1,600	\$300	\$300	\$300	\$300	\$300	\$300	\$300
D451100 Culvert and Closed SD Rehab	\$4,800	\$1,800	\$500	\$500	\$500	\$500	\$500	\$500	\$500
D478500 Emergency Storm Drain	\$4,367	\$1,367	\$500	\$500	\$500	\$500	\$500	\$500	\$500
D480600 Old Mill Rd Cul Rep	\$272	\$22	\$250	\$0	\$0	\$0	\$0	\$0	\$0
D480700 Burns Cross Rd Cul	\$190	\$27	\$163	\$0	\$0	\$0	\$0	\$0	\$0
D480800 Hog Farm Rd Cul Rep	\$343	\$343	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D480900 New Cut Rd Cul Rep	\$269	\$37	\$232	\$0	\$0	\$0	\$0	\$0	\$0
D481000 Central Ave Cul Repl	\$264	\$37	\$227	\$0	\$0	\$0	\$0	\$0	\$0
D499900 NPDES SD Retrofits	\$4,100	\$1,100	\$500	\$500	\$500	\$500	\$500	\$500	\$500
D501500 Gov Bridge Culverts Repl	\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D501600 St. George Rd Culverts	\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D501700 Brock Bridge Rd Culverts	\$287	\$44	\$243	\$0	\$0	\$0	\$0	\$0	\$0
D501800 Fallon Drive Storm Drain	\$232	\$34	\$198	\$0	\$0	\$0	\$0	\$0	\$0
D505100 New Cut Farms SD	\$239	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D505200 Shady Side Culverts	\$173	\$173	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D510200 Saunders Point Storm Drains	\$479	\$62	\$417	\$0	\$0	\$0	\$0	\$0	\$0
D510300 Long Pt Rd SD Rehab	\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D515500 Selby On The Bay SD	\$450	\$0	\$100	\$350	\$0	\$0	\$0	\$0	\$0
D515600 Harmans Road Culvert Rehab	\$247	\$0	\$48	\$199	\$0	\$0	\$0	\$0	\$0
D515700 Old Herald Harbor Rd Cul Reh	\$284	\$0	\$0	\$0	\$57	\$227	\$0	\$0	\$0
D515800 FEMA Flood Plain Rev	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
D515900 Four Season Stream Rehab	\$444	\$0	\$100	\$344	\$0	\$0	\$0	\$0	\$0
<i><b>Storm Drains</b></i>	\$37,981	\$16,334	\$6,170	\$3,993	\$2,857	\$3,027	\$2,800	\$2,800	\$2,800

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## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class: Storm Drains</b></i>									
<b>Bonds</b>									
General County Bonds		\$18,314	\$8,661	\$3,570	\$1,799	\$1,057	\$1,227	\$1,000	\$1,000
<b>Bonds</b>		\$18,314	\$8,661	\$3,570	\$1,799	\$1,057	\$1,227	\$1,000	\$1,000
<b>PayGo</b>									
General Fund PayGo		\$14,783	\$6,713	\$900	\$800	\$1,570	\$1,600	\$1,600	\$1,600
<b>PayGo</b>		\$14,783	\$6,713	\$900	\$800	\$1,570	\$1,600	\$1,600	\$1,600
<b>Grants &amp; Aid</b>									
MDE Erosion & Water Qlty		\$494	\$0	\$400	\$94	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>		\$494	\$0	\$400	\$94	\$0	\$0	\$0	\$0
<b>Other</b>									
Other Funding Sources		\$4,390	\$960	\$1,300	\$1,300	\$230	\$200	\$200	\$200
<b>Other</b>		\$4,390	\$960	\$1,300	\$1,300	\$230	\$200	\$200	\$200
<i><b>Storm Drains</b></i>		\$37,981	\$16,334	\$6,170	\$3,993	\$2,857	\$3,027	\$2,800	\$2,800



# ***FY2003 Capital Budget and Program***

## ***Council Approved***

## ***Storm Drains***

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**Project: D346400 Chg Against SD Closed Projects**

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Appendix Ref: 2-205

Funds are approved to allow for settlement of claims and items during project performance phase for storm drain capital projects which have been closed out.

Available balances from completed projects will be the primary source of funding for this project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$204	\$204	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$204	\$204	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$204	\$204	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$204	\$204	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: D381800 Cape St. Claire S/D**

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Appendix Ref: 2-206

The project consists of 13 independent systems (16,104 l.f.) which are grouped under 3 phases. The project is necessary to resolve flooding and erosion problems in the Cape St. Claire area.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$432	\$432	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$410	\$410	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,264	\$2,320	\$944	\$0	\$0	\$0	\$0	\$0
Overhead		\$192	\$144	\$48	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,298	\$3,306	\$992	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$3,768	\$2,776	\$992	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$531	\$531	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,299	\$3,307	\$992	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

**Project: D406900 NPDES Permit Program**

Appendix Ref: 2-207

Approved funds have been used to prepare part 1 and part 2 applications with all necessary back up material to comply with the EPA's stormwater NPDES (National Pollutant Discharge Elimination System) permit requirements. The permit will be valid for five years. Additional funds are requested and will be programmed to: implement illicit connection identification and elimination program, continue outfall monitoring program, manage and administer various water quality programs required by federal regulations, develop a GIS/GPS system required by the permit, and to prepare watershed master plans and other studies regarding stormwater administration.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$8,871	\$4,251	\$970	\$970	\$670	\$670	\$670	\$670
Land		\$180	\$60	\$20	\$20	\$20	\$20	\$20	\$20
Construction		\$1,888	\$688	\$200	\$200	\$200	\$200	\$200	\$200
Overhead		\$562	\$262	\$50	\$50	\$50	\$50	\$50	\$50
Other		\$570	\$210	\$60	\$60	\$60	\$60	\$60	\$60
<b>Total</b>		\$12,071	\$5,471	\$1,300	\$1,300	\$1,000	\$1,000	\$1,000	\$1,000
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,629	\$1,629	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$6,583	\$3,413	\$0	\$0	\$770	\$800	\$800	\$800
Other Funding Sources		\$3,859	\$429	\$1,300	\$1,300	\$230	\$200	\$200	\$200
<b>Total</b>		\$12,071	\$5,471	\$1,300	\$1,300	\$1,000	\$1,000	\$1,000	\$1,000

**Project: D448300 Stormwtr Pond Maint**

Appendix Ref: 2-208

Funds are requested to maintain Public Stormwater Management Facilities.

Funds will be used for the repair and upkeep of approximately 310 public stormwater management devices (ponds and infiltration and attenuation trenches). This work includes but is not limited to erosion repair/sediment removal/structural repair, fence repair, etc.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$3,400	\$1,600	\$300	\$300	\$300	\$300	\$300	\$300
<b>Total</b>		\$3,400	\$1,600	\$300	\$300	\$300	\$300	\$300	\$300
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$3,400	\$1,600	\$300	\$300	\$300	\$300	\$300	\$300
<b>Total</b>		\$3,400	\$1,600	\$300	\$300	\$300	\$300	\$300	\$300

# FY2003 Capital Budget and Program

**Council Approved**

**Storm Drains**

**Project: D451100 Culvert and Closed SD Rehab**

Appendix Ref: 2-209

This project is to design and construct the rehabilitation and replacement of culverts and closed storm drain systems constructed during the 1950's - 1970's that are now badly deteriorated

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$482	\$152	\$55	\$55	\$55	\$55	\$55	\$55
Land		\$42	\$12	\$5	\$5	\$5	\$5	\$5	\$5
Construction		\$3,931	\$1,531	\$400	\$400	\$400	\$400	\$400	\$400
Overhead		\$344	\$104	\$40	\$40	\$40	\$40	\$40	\$40
<b>Total</b>		\$4,799	\$1,799	\$500	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$4,700	\$1,700	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$4,800	\$1,800	\$500	\$500	\$500	\$500	\$500	\$500

**Project: D478500 Emergency Storm Drain**

Appendix Ref: 2-210

This project provides funding for upgrading and replacing old and deteriorated stormwater systems.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$4,367	\$1,367	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$4,367	\$1,367	\$500	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$4,367	\$1,367	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$4,367	\$1,367	\$500	\$500	\$500	\$500	\$500	\$500

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

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**Project: D480600 Old Mill Rd Cul Rep**

Appendix Ref: 2-211

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This project is for the replacement of the Old Mill Road culvert for Severn Run in the vicinity of Red Miles Lane.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$238	\$0	\$238	\$0	\$0	\$0	\$0	\$0
Overhead		\$13	\$1	\$12	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$272	\$22	\$250	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$272	\$22	\$250	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$272	\$22	\$250	\$0	\$0	\$0	\$0	\$0

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**Project: D480700 Burns Cross Rd Cul**

Appendix Ref: 2-212

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This project is for the replacement of the Burns Crossing Road culverts for Severn Run near the intersection of Burns Crossing Road and Old Mill Road to correct flooding conditions.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$154	\$0	\$154	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$1	\$9	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$190	\$27	\$163	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$190	\$27	\$163	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$190	\$27	\$163	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

**Project: D480800 Hog Farm Rd Cul Rep**

Appendix Ref: 2-213

This project consists of replacement of the Hog Farm Road culvert for Jabez Branch and replacement of a five-barrel system with a single culvert in the vicinity of Heatherfield Lane.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$284	\$284	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$16	\$16	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$343	\$343	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$343	\$343	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$343	\$343	\$0	\$0	\$0	\$0	\$0	\$0

**Project: D480900 New Cut Rd Cul Rep**

Appendix Ref: 2-214

This project consists of replacement of the New Cut Road culvert located south of Pasture Brook Road. The existing culvert is deteriorating and will fail if not replaced.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$232	\$0	\$232	\$0	\$0	\$0	\$0	\$0
Overhead		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$269	\$37	\$232	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$269	\$37	\$232	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$269	\$37	\$232	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

**Project: D481000 Central Ave Cul Repl**

Appendix Ref: 2-215

This project consists of replacement of the deteriorating twin barrel Central Avenue culvert for Sawmill Creek in the vicinity of Dorsey Road and Central Avenue.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$216	\$0	\$216	\$0	\$0	\$0	\$0	\$0
Overhead		\$13	\$2	\$11	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$264	\$37	\$227	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$264	\$37	\$227	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$264	\$37	\$227	\$0	\$0	\$0	\$0	\$0

**Project: D499900 NPDES SD Retrofits**

Appendix Ref: 2-216

This project will design and construct remedial stream stabilization and other infrastructure retrofits that are identified as needed through the NPDES watershed studies.

This Project Will Require Funding Beyond the Program.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$330	\$90	\$40	\$40	\$40	\$40	\$40	\$40
Land		\$9	\$3	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$3,556	\$952	\$434	\$434	\$434	\$434	\$434	\$434
Overhead		\$205	\$55	\$25	\$25	\$25	\$25	\$25	\$25
<b>Total</b>		\$4,100	\$1,100	\$500	\$500	\$500	\$500	\$500	\$500
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$3,700	\$1,100	\$100	\$500	\$500	\$500	\$500	\$500
MDE Erosion & Water Qlty		\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,100	\$1,100	\$500	\$500	\$500	\$500	\$500	\$500

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

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**Project: D501500 Gov Bridge Culverts Repl**

Appendix Ref: 2-217

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This project consist of upgrade and replacement of culverts at mileposts 0.45 and 1.65 on Governor Bridge Road.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: D501600 St. George Rd Culverts**

Appendix Ref: 2-218

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This project consist of upgrade and replacement of culverts at mileposts 0.01 and 0.25 on St. George Barber Road.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

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**Project: D501700 Brock Bridge Rd Culverts**

Appendix Ref: 2-219

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This project consist of upgrade and replacement of culverts at six locations on Brock Bridge north of MD Route 198.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$16	\$16	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$231	\$0	\$231	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$2	\$12	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$287</b>	<b>\$44</b>	<b>\$243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$287	\$44	\$243	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$287</b>	<b>\$44</b>	<b>\$243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: D501800 Fallon Drive Storm Drain**

Appendix Ref: 2-220

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This project consist of replacement of approximately 800 feet of 24-inch storm drain pipe and the addition of new inlets in Fallon Drive to alleviate flooding.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$189	\$0	\$189	\$0	\$0	\$0	\$0	\$0
Overhead		\$12	\$3	\$9	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$232</b>	<b>\$34</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$232	\$34	\$198	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$232</b>	<b>\$34</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

**Project: D505100 New Cut Farms SD**

Appendix Ref: 2-221

This project consists of rehabilitating the closed storm drain system in Silo Road, Grainfield Road, and Grassland Road in the New Cut Farms Subdivision.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$26	\$26	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$12	\$12	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$239	\$239	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$239	\$239	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$239	\$239	\$0	\$0	\$0	\$0	\$0	\$0

**Project: D505200 Shady Side Culverts**

Appendix Ref: 2-222

This project consists of rehabilitating and/or replacing 11 failing culverts on Columbia Beach Road, Steamboat Road, Cedarhurst Road, and Chalk Point Road in the Shady Side area.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$21	\$21	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$144	\$144	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$173	\$173	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$173	\$173	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$173	\$173	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

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**Project: D510200    Saunders Point Storm Drains**

Appendix Ref: 2-223

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This project is to provide storm drains in the community of Saunders Point to relieve flooding and drainage problems in various locations within the community. These include the intersection of Warfield Road, Carvel Lane and Stuart Road; Carvel Lane at Lee Drive; Carvel Lane before Ridgely Drive; Ridgely Avenue; Carroll Drive between Brice Circle and Ridgely Drive; intersection of Carroll Drive and Brice Circle; Carroll Drive, Lee Drive, Wakefield Road and Warfield Road; and a low point in Wakefield Road.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$49	\$49	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$8	\$8	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0
Overhead		\$22	\$5	\$17	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$479	\$62	\$417	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$479	\$62	\$417	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$479	\$62	\$417	\$0	\$0	\$0	\$0	\$0

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**Project: D510300    Long Pt Rd SD Rehab**

Appendix Ref: 2-224

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Upgrade the existing storm drain system in Long Point Road, Ibis Drive and Puffin Court by correcting undersized pipes to alleviate major flooding

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$101	\$101	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$6	\$6	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

**Project: D515500 Selby On The Bay SD**

Appendix Ref: 2-225

This project consist of design, rights of way, and construction of a storm drain system for the Selby on the Bay community.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$82	\$0	\$82	\$0	\$0	\$0	\$0	\$0
Land		\$14	\$0	\$14	\$0	\$0	\$0	\$0	\$0
Construction		\$333	\$0	\$0	\$333	\$0	\$0	\$0	\$0
Overhead		\$21	\$0	\$4	\$17	\$0	\$0	\$0	\$0
<b>Total</b>		\$450	\$0	\$100	\$350	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$450	\$0	\$100	\$350	\$0	\$0	\$0	\$0
<b>Total</b>		\$450	\$0	\$100	\$350	\$0	\$0	\$0	\$0

**Project: D515600 Harmans Road Culvert Rehab**

Appendix Ref: 2-226

This project consist of replacing the existing undersized culvert at Milepost 0.37 with a larger culvert(s) with adequate size.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Land		\$6	\$0	\$6	\$0	\$0	\$0	\$0	\$0
Construction		\$190	\$0	\$0	\$190	\$0	\$0	\$0	\$0
Overhead		\$11	\$0	\$2	\$9	\$0	\$0	\$0	\$0
<b>Total</b>		\$247	\$0	\$48	\$199	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$247	\$0	\$48	\$199	\$0	\$0	\$0	\$0
<b>Total</b>		\$247	\$0	\$48	\$199	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

**Project: D515700 Old Herald Harbor Rd Cul Rehab**

Appendix Ref: 2-227

This project consist of replacing an existing deteriorated 60-inch culvert for Plum Creek that crosses Old Herald Harbor Road.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$53	\$0	\$0	\$0	\$53	\$0	\$0	\$0
Land		\$1	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Construction		\$216	\$0	\$0	\$0	\$0	\$216	\$0	\$0
Overhead		\$14	\$0	\$0	\$0	\$3	\$11	\$0	\$0
<b>Total</b>		\$284	\$0	\$0	\$0	\$57	\$227	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$284	\$0	\$0	\$0	\$57	\$227	\$0	\$0
<b>Total</b>		\$284	\$0	\$0	\$0	\$57	\$227	\$0	\$0

**Project: D515800 FEMA Flood Plain Rev**

Appendix Ref: 2-228

This project consist of identifying structures within the established County FEMA 100 year flood plains and evaluating the accuracy of the flood plain where conflicts occur.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$95	\$0	\$95	\$0	\$0	\$0	\$0	\$0
Overhead		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Storm Drains***

**Project: D515900 Four Season Stream Rehab**

Appendix Ref: 2-229

This project consist of restoring approximately 1,200 feet of Towsters Branch downstream of the Four Seasons Community.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$91	\$0	\$91	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$327	\$0	\$0	\$327	\$0	\$0	\$0	\$0
Overhead		\$21	\$0	\$4	\$17	\$0	\$0	\$0	\$0
<b>Total</b>		\$444	\$0	\$100	\$344	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$350	\$0	\$100	\$250	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$94	\$0	\$0	\$94	\$0	\$0	\$0	\$0
<b>Total</b>		\$444	\$0	\$100	\$344	\$0	\$0	\$0	\$0

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## Waterway Improvements Class

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class Waterway Improvement</b></i>									
Q358600 Tar & White's Cove Drdg	\$228	\$228	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q416000 Chg Agst Clsd Projects	\$2,090	\$60	\$2,030	\$0	\$0	\$0	\$0	\$0	\$0
Q437300 Stream & Ecological Restor	\$6,574	\$3,124	\$575	\$575	\$575	\$575	\$575	\$575	\$575
Q449600 Norfolk FL Pln Mgmt	\$832	\$0	\$0	\$123	\$709	\$0	\$0	\$0	\$0
Q462900 Cockey Creek Dredging	\$693	\$693	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q463100 Elvaton Twn Swm Fac	\$633	\$633	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q463200 Harundale Swm Facility	\$558	\$558	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q463300 Marley Stat Wetland	\$383	\$251	\$132	\$0	\$0	\$0	\$0	\$0	\$0
Q463400 Parker Creek Dredging	\$869	\$669	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Q463600 Waterway Improv Proj Pln	\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q475000 Waterway Dredge Placement	\$239	\$239	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q482900 Cypress Creek Dredging	\$1,378	\$1,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q483000 Locust Cove Dredging	\$189	\$189	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q483300 Mill Creek Dredging Project	\$382	\$285	\$97	\$0	\$0	\$0	\$0	\$0	\$0
Q483400 Forked Creek Dredging	\$144	\$204	(\$60)	\$0	\$0	\$0	\$0	\$0	\$0
Q483500 Grays Creek Dredging	\$566	\$696	(\$130)	\$0	\$0	\$0	\$0	\$0	\$0
Q483700 Aurora Hills SD Rehb	\$308	\$58	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Q488100 Rockhold Creek Jetty	\$1,268	\$1,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q489700 Howard Branch Stream Rest.	\$282	\$282	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q489800 Olin Dr. Fish Passage	\$440	\$56	\$384	\$0	\$0	\$0	\$0	\$0	\$0
Q489900 NSA Flood Plain Rest	\$1,010	\$57	\$6	\$213	\$300	\$434	\$0	\$0	\$0
Q497300 Rockhill Creek Road Cove	\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q497400 Sloop, Eli and Long Coves	\$872	\$110	\$762	\$0	\$0	\$0	\$0	\$0	\$0
Q497500 Pooles Gut Dredging	\$398	\$66	\$332	\$0	\$0	\$0	\$0	\$0	\$0
Q497600 Park Rd Outfall Rehab	\$203	\$45	\$0	\$158	\$0	\$0	\$0	\$0	\$0
Q497700 Gingerville SWMP Upgrade	\$700	\$504	\$196	\$0	\$0	\$0	\$0	\$0	\$0
Q497800 Little Magothy Dredging	\$1,455	\$1,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q498000 Broadwater Ceek Dredging	\$2,445	\$381	\$0	\$0	\$964	\$1,100	\$0	\$0	\$0
Q498200 Reidel Road SWM Pond	\$378	\$60	\$0	\$0	\$0	\$318	\$0	\$0	\$0
Q500000 DMP Site Management	\$900	\$300	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Q503800 Chartwell Stream Restoration	\$318	\$318	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q503900 Dulls Corner Stream Restorat	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q509400 Cypress Creek Retrofit	\$1,116	\$0	\$133	\$503	\$0	\$480	\$0	\$0	\$0
Q509500 Boyds Creek Dredging	\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q509600 Carrs Creek Dredging	\$1,618	\$134	\$0	\$0	\$1,484	\$0	\$0	\$0	\$0
Q509800 Pocahontas Creek Hdw Dred	\$208	\$208	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Q514000 Wilelinor SWMPS Rehab	\$684	\$129	\$555	\$0	\$0	\$0	\$0	\$0	\$0
Q514100 Sloop,Eli&Long Coves Retrofit	\$1,158	\$0	\$0	\$142	\$508	\$508	\$0	\$0	\$0

***Sunday, June 30, 2002***

## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class Waterway Improvement</b></i>									
Q514200 Shipley's Choice SWM		\$312	\$312	\$0	\$0	\$0	\$0	\$0	\$0
Q514300 Crofton Trib Restoration		\$594	\$0	\$0	\$594	\$0	\$0	\$0	\$0
Q514400 Riva/Annap SD Outfall Rehab		\$1,029	\$141	\$888	\$0	\$0	\$0	\$0	\$0
Q514500 Warehouse Creek Stream Re		\$1,594	\$74	\$169	\$659	\$692	\$0	\$0	\$0
Q514600 Waterway Improvement Progr		\$4,880	\$0	\$0	\$0	\$0	\$0	\$1,880	\$3,000
Q514700 Church Creek Stream Restora		\$335	\$170	\$165	\$0	\$0	\$0	\$0	\$0
Q516000 Clements Creek Dredging		\$357	\$0	\$60	\$297	\$0	\$0	\$0	\$0
Q516100 Lerch Creek Dredging		\$1,017	\$0	\$0	\$0	\$145	\$872	\$0	\$0
Q516200 Brady Cove Dredging		\$662	\$0	\$74	\$0	\$588	\$0	\$0	\$0
Q516300 Brockbridge Elem Stream Res		\$736	\$0	\$82	\$654	\$0	\$0	\$0	\$0
Q516400 Beacrane Road Bog Rehab		\$178	\$0	\$41	\$137	\$0	\$0	\$0	\$0
Q516500 Old County Road Swm Bmp		\$179	\$0	\$41	\$138	\$0	\$0	\$0	\$0
Q516600 Evergreen Road Outfall Reha		\$234	\$0	\$0	\$36	\$198	\$0	\$0	\$0
Q516700 Miners Road Outfall Rehab		\$211	\$0	\$0	\$0	\$44	\$167	\$0	\$0
Q516800 Gray's Creek Bog		\$377	\$0	\$377	\$0	\$0	\$0	\$0	\$0
Q516900 Severn River Headwatr Dred		\$724	\$0	\$0	\$0	\$104	\$620	\$0	\$0
Q517000 Warehouse Creek Dredging		\$737	\$0	\$0	\$0	\$0	\$85	\$652	\$0
Q517100 Duvall Creek Dredging		\$1,759	\$0	\$0	\$0	\$0	\$172	\$1,587	\$0
Q517200 Weems Creek Dredging		\$937	\$0	\$0	\$99	\$0	\$838	\$0	\$0
Q517300 Town Point DMP Site Upgrade		\$1,035	\$0	\$0	\$1,035	\$0	\$0	\$0	\$0
Q517400 Cowhide Branch Retro		\$1,126	\$0	\$0	\$78	\$0	\$1,048	\$0	\$0
Q517500 Hidden Pond Restoration		\$760	\$0	\$0	\$0	\$0	\$760	\$0	\$0
Q517600 Whitehall Creek Dredging		\$397	\$0	\$397	\$0	\$0	\$0	\$0	\$0
<i><b>Waterway Improvement</b></i>		\$52,435	\$16,081	\$7,856	\$5,541	\$6,411	\$8,077	\$4,794	\$3,675

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## *Project Class - Funding Detail*

*Council Approved*

<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<i>Project Class: Waterway Improvement</i>									
<b>Bonds</b>									
General County Bonds	\$26,145	\$7,889	\$2,969	\$2,447	\$2,965	\$3,875	\$3,000	\$3,000	
<b>Bonds</b>	\$26,145	\$7,889	\$2,969	\$2,447	\$2,965	\$3,875	\$3,000	\$3,000	
<b>PayGo</b>									
General Fund PayGo	\$6,136	\$1,736	\$2,400	\$400	\$400	\$400	\$400	\$400	\$400
<b>PayGo</b>	\$6,136	\$1,736	\$2,400	\$400	\$400	\$400	\$400	\$400	\$400
<b>Grants &amp; Aid</b>									
EPA Erosion & Water Qlty	\$337	\$19	\$2	\$71	\$100	\$145	\$0	\$0	\$0
Other Fed Grants	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty	\$3,811	\$360	\$1,259	\$466	\$553	\$1,173	\$0	\$0	\$0
MD Waterway Improvement	\$12,040	\$4,014	\$698	\$1,882	\$2,118	\$2,209	\$1,119	\$0	\$0
Other State Grants	\$3,916	\$2,013	\$528	\$275	\$275	\$275	\$275	\$275	\$275
<b>Grants &amp; Aid</b>	\$20,119	\$6,421	\$2,487	\$2,694	\$3,046	\$3,802	\$1,394	\$275	\$275
<b>Other</b>									
Developer Contribution	\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Waterway Improvement</i>	\$52,435	\$16,081	\$7,856	\$5,541	\$6,411	\$8,077	\$4,794	\$3,675	

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# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q358600 Tar & White's Cove Drdg**

Appendix Ref: 2-230

Funds are approved for dredging Tar and White Coves.

This project is linked to Rock Creek dredge material placement site, to remove dried dredge material to make room for future projects.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$58	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$228</b>	<b>\$228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$183	\$183	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$228</b>	<b>\$228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: Q416000 Chg Agst Clsd Projects**

Appendix Ref: 2-231

Funds are approved to allow for settlement of claims and items required in Project Performance Phase on Waterway Improvement capital projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

This fund also provides a pool of cash necessary to "forward fund" projects eligible for Waterway Improvement Fund grants from the state Department of Natural Resources. This appropriation will only be expended against in the unlikely event an anticipated grant is not eventually realized. The primary purpose for this appropriation is to provide the Capital Projects Fund with the necessary cash to "forward fund" state grants.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$2,090	\$60	\$2,030	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,090</b>	<b>\$60</b>	<b>\$2,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$90	\$60	\$30	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,090</b>	<b>\$60</b>	<b>\$2,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q437300 Stream & Ecological Restor**

Appendix Ref: 2-232

Funds are requested to design, acquire rights of way and construct stream restoration and ecological facilities to improve both water quality and aquatic habitat.

Stream restoration and ecological facilities will include fish passages at culverts and dams to allow fish to migrate, stream bank stabilization structures such as rosgen structures to prevent erosion, provide self-maintaining channel velocities, and facilitate aquatic habit growth.

This project will be partially funded by State grants.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$233	\$233	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$644	\$644	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$46	\$46	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$5,650	\$2,200	\$575	\$575	\$575	\$575	\$575	\$575
<b>Total</b>		<b>\$6,574</b>	<b>\$3,124</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$479	\$479	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$3,175	\$1,375	\$300	\$300	\$300	\$300	\$300	\$300
Other State Grants		\$2,920	\$1,270	\$275	\$275	\$275	\$275	\$275	\$275
<b>Total</b>		<b>\$6,574</b>	<b>\$3,124</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>

**Project: Q449600 Norfolk FL Pln Mgmt**

Appendix Ref: 2-233

The Norfolk Flood Plain Improvement Project is one of the recommended projects from the Marley Creek Watershed Assessment Report. This project will restore the existing stream channel. Runoff water quality from approximately 1200 acres of drainage will be improved.

The project will be partially funded by the State grant.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$117	\$0	\$0	\$117	\$0	\$0	\$0	\$0
Construction		\$678	\$0	\$0	\$0	\$678	\$0	\$0	\$0
Overhead		\$37	\$0	\$0	\$6	\$31	\$0	\$0	\$0
<b>Total</b>		<b>\$832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123</b>	<b>\$709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$478	\$0	\$0	\$123	\$355	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$354	\$0	\$0	\$0	\$354	\$0	\$0	\$0
<b>Total</b>		<b>\$832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123</b>	<b>\$709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ***FY2003 Capital Budget and Program***

***Council Approved***

***Waterway Improvement***

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**Project: Q462900 Cockey Creek Dredging**

Appendix Ref: 2-234

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This project is to dredge a 1900 foot long channel removing approximately 10,300 cubic yards of material from Cockey Creek to facilitate boating navigation.

The project also includes retrofit of two storm drainage systems.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$88	\$88	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$570	\$570	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$33	\$33	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$693	\$693	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$346	\$346	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$347	\$347	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$693	\$693	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: Q463100 Elvaton Twn Swm Fac**

Appendix Ref: 2-235

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This project is to design and construct stormwater management for an area of approximately 410 acres in the Marley Creek watershed to improve water quality and reduce erosion. This project is required to comply with requirements of the Corps of Engineers Permit for dredging of Marley Creek.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$93	\$93	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$467	\$467	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$68	\$68	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$633	\$633	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$322	\$322	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$311	\$311	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$633	\$633	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q463200 Harundale Swm Facility**

Appendix Ref: 2-236

This project is to design and construct stormwater management and wetlands creation for an area of approximately 250 acres in the Marley Creek Watershed to improve water quality. This project is required to comply with requirements of the Corps of Engineers Permit for dredging of Marley Creek.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$68	\$68	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$176	\$176	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$287	\$287	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$27	\$27	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$558</b>	<b>\$558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$368	\$368	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$190	\$190	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$558</b>	<b>\$558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: Q463300 Marley Stat Wetland**

Appendix Ref: 2-237

This project is to design and construct wetlands at the outfall from Marley Station Mall to improve water quality in Marley Creek by treating runoff from approximately 500 acres of watershed.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$198	\$198	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$125	\$0	\$125	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$11	\$7	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$383</b>	<b>\$251</b>	<b>\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$292	\$226	\$66	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$91	\$25	\$66	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$383</b>	<b>\$251</b>	<b>\$132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q463400 Parker Creek Dredging**

Appendix Ref: 2-238

This project is to dredge approximately 6700 cubic yards of material from Parker Creek to facilitate boating navigation.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$96	\$96	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$729	\$529	\$200	\$0	\$0	\$0	\$0	\$0
Overhead		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$869</b>	<b>\$669</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$376	\$176	\$200	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Other Fed Grants		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$468	\$468	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$869</b>	<b>\$669</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: Q463600 Waterway Improv Proj Pln**

Appendix Ref: 2-239

This project is to complete feasibility study, schematic design and permit acquisition for future planned dredging, water quality improvement, DMP site and watershed retrofit projects in the waterway class. This will be a revolving fund project to be repaid by those that move to stand alone projects for design and construction.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$51</b>	<b>\$51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$51</b>	<b>\$51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

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**Project: Q475000 Waterway Dredge Placement**

Appendix Ref: 2-240

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This project is intended to provide material placement capacity for dredged material from miscellaneous waterway Dredging Projects in Anne Arundel County.

This project is intended to authorize permitting, design, construction and right of way/land acquisition for placement of material in upland, shoreline or in-water sites (to be determined) to meet the needs of main channel projects identified elsewhere in the CIP. Beneficial reuse of dredge material for examples such as shoreline erosion control, marsh creation, wetland creation or other similar planned environmental habitat enhancement concepts will be considered for material placement. Project title and description were revised for the FY01 CIP budget program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$220	\$220	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$239	\$239	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$189	\$51	\$138	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$50	\$188	(\$138)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$239	\$239	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: Q482900 Cypress Creek Dredging**

Appendix Ref: 2-241

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This project will provide recreational boating access to the citizens of the Cypress Creek Area. The estimated quantity of dredge material is 10,700 cubic yards.

Three retrofit projects are included.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$89	\$89	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,221	\$1,221	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$66	\$66	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,378	\$1,378	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$689	\$689	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$689	\$689	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,378	\$1,378	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Waterway Improvement***

**Project: Q483000 Locust Cove Dredging**

Appendix Ref: 2-242

This project will provide recreational boating access to the citizens of the Locust Cove Area.  
The estimated quantity of dredge material is 5,500 cubic yards.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$63	\$63	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$115	\$115	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$9	\$9	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$189	\$189	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$95	\$95	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$94	\$94	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$189	\$189	\$0	\$0	\$0	\$0	\$0	\$0

**Project: Q483300 Mill Creek Dredging Project**

Appendix Ref: 2-243

This project will provide recreational boating access to the citizens of the Mill Creek Area.  
The estimated quantity of dredge material is 4,150 cubic yards.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$111	\$68	\$43	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$250	\$201	\$49	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$14	\$5	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$382	\$285	\$97	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$191	\$143	\$48	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$191	\$142	\$49	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$382	\$285	\$97	\$0	\$0	\$0	\$0	\$0

## ***FY2003 Capital Budget and Program***

### ***Council Approved***

### ***Waterway Improvement***

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**Project: Q483400 Forked Creek Dredging**

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Appendix Ref: 2-244

This project will provide recreational boating access to the citizens of the Forked Creek Area.  
The estimated quantity of dredge material is 4,000 cubic yards.

No retrofit projects are included.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$39	\$39	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$93	\$153	(\$60)	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$144	\$204	(\$60)	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$72	\$102	(\$30)	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$72	\$102	(\$30)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$144	\$204	(\$60)	\$0	\$0	\$0	\$0	\$0

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**Project: Q483500 Grays Creek Dredging**

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Appendix Ref: 2-245

This project will provide recreational boating access to the citizens of the Grays Creek Area.  
The estimated quantity of dredge material is 9,400 cubic yards.

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$446	\$576	(\$130)	\$0	\$0	\$0	\$0	\$0
Overhead		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$566	\$696	(\$130)	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$284	\$349	(\$65)	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$282	\$347	(\$65)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$566	\$696	(\$130)	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q483700 Aurora Hills SD Rehb**

Appendix Ref: 2-246

This project consists of restoration of existing eroded open channels in the Community of Aurora Hills.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$48	\$48	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$240	\$0	\$240	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$5	\$10	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$308	\$58	\$250	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$154	\$29	\$125	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$154	\$29	\$125	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$308	\$58	\$250	\$0	\$0	\$0	\$0	\$0

**Project: Q488100 Rockhold Creek Jetty**

Appendix Ref: 2-247

This project provides the county's cost share for the Army Corps of Engineers to conduct a feasibility study and construction of navigational aids in Rockhold Creek Harbor consisting of upgrade of the existing jetty and/or new jetty.

Funding was appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for 01 and 02.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$1,242	\$1,242	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,268	\$1,268	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$599	\$599	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$669	\$669	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,268	\$1,268	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q489700 Howard Branch Stream Rest.**

Appendix Ref: 2-248

This project consists of restoration of a degraded stream by enhancing several acres of non-tidal wetlands that will reduce sediment loads discharge from Howard Branch which is a tributary of Brewer Creek and the Severn River. This project will also initiate the recovery of Atlantic White Cedars which are a threatened species in Anne Arundel County.

This Project is Complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$23	\$23	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$245	\$245	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$282	\$282	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$141	\$141	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$141	\$141	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$282	\$282	\$0	\$0	\$0	\$0	\$0	\$0

**Project: Q489800 Olin Dr. Fish Passage**

Appendix Ref: 2-249

This project is to provide a fish passage on a tributary of Sawmill Creek near where it crosses Olin Drive.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$41	\$41	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$12	\$12	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$366	\$0	\$366	\$0	\$0	\$0	\$0	\$0
Overhead		\$21	\$3	\$18	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$440	\$56	\$384	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$248	\$56	\$192	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$192	\$0	\$192	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$440	\$56	\$384	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q489900 NSA Flood Plain Rest**

Appendix Ref: 2-250

This project consists of restoring approximately 2,000 feet of stream bank for a tributary of the Patuxent River

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$114	\$54	\$0	\$0	\$60	\$0	\$0	\$0
Land		\$12	\$0	\$6	\$0	\$6	\$0	\$0	\$0
Construction		\$830	\$0	\$0	\$202	\$215	\$413	\$0	\$0
Overhead		\$54	\$3	\$0	\$11	\$19	\$21	\$0	\$0
<b>Total</b>		\$1,010	\$57	\$6	\$213	\$300	\$434	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$337	\$19	\$2	\$71	\$100	\$145	\$0	\$0
EPA Erosion & Water Qlty		\$337	\$19	\$2	\$71	\$100	\$145	\$0	\$0
MDE Erosion & Water Qlty		\$336	\$19	\$2	\$71	\$100	\$144	\$0	\$0
<b>Total</b>		\$1,010	\$57	\$6	\$213	\$300	\$434	\$0	\$0

**Project: Q497300 Rockhill Creek Road Cove**

Appendix Ref: 2-251

This project will provide recreational boating access to the citizens of the Rockhill Beach Cove Area. The estimated quantity of dredge material is 900 cubic yards.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$151	\$151	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q497400 Sloop, Eli and Long Coves**

Appendix Ref: 2-252

This project consists of project formulation, preliminary engineering studies and dredging Sloop, Eli and Long Coves.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$103	\$103	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$726	\$0	\$726	\$0	\$0	\$0	\$0	\$0
Overhead		\$41	\$5	\$36	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$872</b>	<b>\$110</b>	<b>\$762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$436	\$55	\$381	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$436	\$55	\$381	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$872</b>	<b>\$110</b>	<b>\$762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: Q497500 Pooles Gut Dredging**

Appendix Ref: 2-253

This project consists of dredging approximately 40 CY of material from Pooles Gut waterway in the Mayo area.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$317	\$0	\$317	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$4	\$15	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$398</b>	<b>\$66</b>	<b>\$332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$232	\$66	\$166	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$166	\$0	\$166	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$398</b>	<b>\$66</b>	<b>\$332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# ***FY2003 Capital Budget and Program***

***Council Approved***

***Waterway Improvement***

**Project: Q497600 Park Rd Outfall Rehab**

Appendix Ref: 2-254

This project consists of restoring approximately 200 feet of stream channel below the 36 inch Park Road Storm Drain Outfall.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$6	\$0	\$0	\$6	\$0	\$0	\$0	\$0
Construction		\$146	\$0	\$0	\$146	\$0	\$0	\$0	\$0
Overhead		\$9	\$3	\$0	\$6	\$0	\$0	\$0	\$0
<b>Total</b>		\$203	\$45	\$0	\$158	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$203	\$45	\$0	\$158	\$0	\$0	\$0	\$0
<b>Total</b>		\$203	\$45	\$0	\$158	\$0	\$0	\$0	\$0

**Project: Q497700 Gingerville SWMP Upgrade**

Appendix Ref: 2-255

This project consists of rehabilitation of the Gingerville Pond and Stream restoration in the area of the pond.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$95	\$95	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$567	\$379	\$188	\$0	\$0	\$0	\$0	\$0
Overhead		\$33	\$25	\$8	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$700	\$504	\$196	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$700	\$504	\$196	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$700	\$504	\$196	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q497800 Little Magothy Dredging**

Appendix Ref: 2-256

This project consists of dredging the inlet of the Little Magothy River and construction of a jetty to reduce the likelihood of silting of the inlet in the future.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,119	\$1,119	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,455	\$1,455	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$728	\$728	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$727	\$727	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,455	\$1,455	\$0	\$0	\$0	\$0	\$0	\$0

**Project: Q498000 Broadwater Creek Dredging**

Appendix Ref: 2-257

This Project is for the Design and Dredging of Broadwater Creek The estimated quantity of dredge material is approximately 25,000 cubic yards.

No retrofits are included.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,138	\$172	\$0	\$0	\$918	\$1,048	\$0	\$0
Overhead		\$119	\$21	\$0	\$0	\$46	\$52	\$0	\$0
<b>Total</b>		\$2,445	\$381	\$0	\$0	\$964	\$1,100	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,193	\$161	\$0	\$0	\$482	\$550	\$0	\$0
MD Waterway Improvement		\$1,252	\$220	\$0	\$0	\$482	\$550	\$0	\$0
<b>Total</b>		\$2,445	\$381	\$0	\$0	\$964	\$1,100	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q498200 Reidel Road SWM Pond**

Appendix Ref: 2-258

This project is to upgrade the stormwater management pond to improve water quality. The pond is located along Reidel Road in the Reidel Estates Community.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$55	\$55	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$303	\$0	\$0	\$0	\$0	\$303	\$0	\$0
Overhead		\$19	\$4	\$0	\$0	\$0	\$15	\$0	\$0
<b>Total</b>		\$378	\$60	\$0	\$0	\$0	\$318	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$378	\$60	\$0	\$0	\$0	\$318	\$0	\$0
<b>Total</b>		\$378	\$60	\$0	\$0	\$0	\$318	\$0	\$0

**Project: Q500000 DMP Site Management**

Appendix Ref: 2-259

This project is for consultant and contractor services for management of dredge material in and out of DMP sites as well as routine maintenance.

This Project Will Require Funding Beyond the Program..

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$90	\$30	\$10	\$10	\$10	\$10	\$10	\$10
Land		\$9	\$3	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$756	\$252	\$84	\$84	\$84	\$84	\$84	\$84
Overhead		\$45	\$15	\$5	\$5	\$5	\$5	\$5	\$5
<b>Total</b>		\$900	\$300	\$100	\$100	\$100	\$100	\$100	\$100
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$900	\$300	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total</b>		\$900	\$300	\$100	\$100	\$100	\$100	\$100	\$100

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Waterway Improvement***

**Project: Q503800 Chartwell Stream Restoration**

Appendix Ref: 2-260

This project consist of stream restoration of an eroded stream channel in the Chartwell community and golf course.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$32	\$32	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$318	\$318	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$318	\$318	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$318	\$318	\$0	\$0	\$0	\$0	\$0	\$0

**Project: Q503900 Dulls Corner Stream Restoratn**

Appendix Ref: 2-261

This project consist of stream restoration of an eroded stream channel at Dulls Corner which is at the intersection of St. Margarets Road and Baltimore/Annapolis Boulevard.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$340	\$340	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q509400 Cypress Creek Retrofit**

Appendix Ref: 2-262

This project consists of stabilization and restoration of 2,600-feet of stream channel in an upstream tributary of Cypress Creek required to be completed by the Cypress Creek dredging permit (Q482900).

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$112	\$0	\$112	\$0	\$0	\$0	\$0	\$0
Land		\$11	\$0	\$11	\$0	\$0	\$0	\$0	\$0
Construction		\$934	\$0	\$0	\$478	\$0	\$456	\$0	\$0
Overhead		\$59	\$0	\$10	\$25	\$0	\$24	\$0	\$0
<b>Total</b>		\$1,116	\$0	\$133	\$503	\$0	\$480	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$646	\$0	\$133	\$273	\$0	\$240	\$0	\$0
MD Waterway Improvement		\$470	\$0	\$0	\$230	\$0	\$240	\$0	\$0
<b>Total</b>		\$1,116	\$0	\$133	\$503	\$0	\$480	\$0	\$0

**Project: Q509500 Boyds Creek Dredging**

Appendix Ref: 2-263

This project consists of dredging approximately 600 cubic yards of material from Boyds Creek, located along the South River.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$32	\$32	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$48	\$48	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q509600 Carrs Creek Dredging**

Appendix Ref: 2-264

This project consists of project formulation , preliminary engineering studies and dredging of Carrs Creek .

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$128	\$128	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,410	\$0	\$0	\$0	\$1,410	\$0	\$0	\$0
Overhead		\$80	\$6	\$0	\$0	\$74	\$0	\$0	\$0
<b>Total</b>		\$1,618	\$134	\$0	\$0	\$1,484	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$876	\$134	\$0	\$0	\$742	\$0	\$0	\$0
MD Waterway Improvement		\$742	\$0	\$0	\$0	\$742	\$0	\$0	\$0
<b>Total</b>		\$1,618	\$134	\$0	\$0	\$1,484	\$0	\$0	\$0

**Project: Q509800 Pocahontas Creek Hdw Dredging**

Appendix Ref: 2-265

This project is to dredge the upper reaches of the tidal portion of Pocahontas Creek in order to restore boating access to properties along the creek. Dredge quantity is estimated at 1300 cu.yds..

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$47	\$47	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$208	\$208	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$104	\$104	\$0	\$0	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$104	\$104	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$208	\$208	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q514000 Wilelinor SWMPS Rehab**

Appendix Ref: 2-266

This project is to remove accumulated sediment in the ponds from upstream soil erosion, rehabilitate the existing ponds and restore the existing stream channel.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$109	\$109	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$12	\$12	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$530	\$0	\$530	\$0	\$0	\$0	\$0	\$0
Overhead		\$33	\$8	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$684	\$129	\$555	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$407	\$129	\$278	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$277	\$0	\$277	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$684	\$129	\$555	\$0	\$0	\$0	\$0	\$0

**Project: Q514100 Sloop,Eli&Long Coves Retrofits**

Appendix Ref: 2-267

This Project Consists of Stream Channel Restoration in the Sloop,Eli and Long Coves Drainage Areas.The Existing Stream Channels are Eroding and Depositing Silt in the Nearby Sloop,Eli and Long Coves off Stoney Creek.

These Coves Will be Dredged under Capital Project Q497400.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$124	\$0	\$0	\$124	\$0	\$0	\$0	\$0
Land		\$11	\$0	\$0	\$11	\$0	\$0	\$0	\$0
Construction		\$968	\$0	\$0	\$0	\$484	\$484	\$0	\$0
Overhead		\$55	\$0	\$0	\$7	\$24	\$24	\$0	\$0
<b>Total</b>		\$1,158	\$0	\$0	\$142	\$508	\$508	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$579	\$0	\$0	\$71	\$254	\$254	\$0	\$0
MD Waterway Improvement		\$579	\$0	\$0	\$71	\$254	\$254	\$0	\$0
<b>Total</b>		\$1,158	\$0	\$0	\$142	\$508	\$508	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Waterway Improvement***

**Project: Q514200 Shipley's Choice SWM**

Appendix Ref: 2-268

Construction of a Water Quality System within an Existing Water Quantity Management Pond  
in The Shipley's Choice Community

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$12	\$12	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$284	\$284	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$312	\$312	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$156	\$312	(\$156)	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$156	\$0	\$156	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$312	\$312	\$0	\$0	\$0	\$0	\$0	\$0

**Project: Q514300 Crofton Trib Restoration**

Appendix Ref: 2-269

Construction of a stable stream configuration in the open section that runs from the  
northbound lane of Route 3 to the vicinity of Scribner Palce at Shaftsbury Avenue.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$80	\$0	\$0	\$80	\$0	\$0	\$0	\$0
Land		\$11	\$0	\$0	\$11	\$0	\$0	\$0	\$0
Construction		\$475	\$0	\$0	\$475	\$0	\$0	\$0	\$0
Overhead		\$28	\$0	\$0	\$28	\$0	\$0	\$0	\$0
<b>Total</b>		\$594	\$0	\$0	\$594	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$594	\$0	\$0	\$594	\$0	\$0	\$0	\$0
<b>Total</b>		\$594	\$0	\$0	\$594	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q514400 Riva/Annap SD Outfall Rehab**

Appendix Ref: 2-270

This project consists of restoration of approximately 1000 feet of eroded stream channel from Riva Road across from the Swim Center/Annapolis High School to Gingerville Creek. The project will utilize innovative technologies to reduce storm water run-off and provide stream channel restoration.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$124	\$124	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$851	\$0	\$851	\$0	\$0	\$0	\$0	\$0
Overhead		\$49	\$12	\$37	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,029	\$141	\$888	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$585	\$141	\$444	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$444	\$0	\$444	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,029	\$141	\$888	\$0	\$0	\$0	\$0	\$0

**Project: Q514500 Warehouse Creek Stream Restr**

Appendix Ref: 2-271

This project consists of project formulation and other preliminary studies for stream restoration of the headwaters of Warehouse Creek. Construction of Stream Channel improvements have been included

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$217	\$70	\$147	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0
Construction		\$1,292	\$0	\$0	\$630	\$662	\$0	\$0	\$0
Overhead		\$75	\$4	\$12	\$29	\$30	\$0	\$0	\$0
<b>Total</b>		\$1,594	\$74	\$169	\$659	\$692	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$918	\$74	\$169	\$329	\$346	\$0	\$0	\$0
MD Waterway Improvement		\$676	\$0	\$0	\$330	\$346	\$0	\$0	\$0
<b>Total</b>		\$1,594	\$74	\$169	\$659	\$692	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

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**Project: Q514600 Waterway Improvement Program**

Appendix Ref: 2-272

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The sole purpose of this project is to serve as a "place holder" in the program years of the capital program. It is common in this class of projects for there to be insufficient information to provide for the creation of specific project requests in the third, fourth and fifth years of the capital program. However, experience has shown that specific projects will, in fact, be generated for these program years in subsequent budget years. This project provides a mechanism for planning for these expected costs.

This project will not be the subject of any appropriation and therefore no expenditures will ever accrue against this project.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$4,880	\$0	\$0	\$0	\$0	\$0	\$1,880	\$3,000
<b>Total</b>		\$4,880	\$0	\$0	\$0	\$0	\$0	\$1,880	\$3,000
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$4,880	\$0	\$0	\$0	\$0	\$0	\$1,880	\$3,000
<b>Total</b>		\$4,880	\$0	\$0	\$0	\$0	\$0	\$1,880	\$3,000

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**Project: Q514700 Church Creek Stream Restoratn**

Appendix Ref: 2-273

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This project consists of stream restoration of the portion of Church Creek between the intersection of Forest Drive and MD Route 2 and to where it crosses MD Route 2.

This stream was identified as a concern in the South River Watershed Study, and in the Parole Growth Management Study.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$36	\$149	(\$113)	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$273	\$0	\$273	\$0	\$0	\$0	\$0	\$0
Overhead		\$16	\$11	\$5	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$335	\$170	\$165	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$335	\$170	\$165	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$335	\$170	\$165	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

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**Project: Q516000 Clements Creek Dredging**

Appendix Ref: 2-274

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This project consist of design and construction of dredging the portion of Clements Creek in the vicinity of the Saefern Community marina. Approximately 1,200 cubic yards of material are anticipated to be dredged.

This project also includes one retrofit.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$55	\$0	\$55	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Construction		\$284	\$0	\$0	\$284	\$0	\$0	\$0	\$0
Overhead		\$17	\$0	\$4	\$13	\$0	\$0	\$0	\$0
<b>Total</b>		\$357	\$0	\$60	\$297	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$210	\$0	\$60	\$150	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$147	\$0	\$0	\$147	\$0	\$0	\$0	\$0
<b>Total</b>		\$357	\$0	\$60	\$297	\$0	\$0	\$0	\$0

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**Project: Q516100 Lerch Creek Dredging**

Appendix Ref: 2-275

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This project is to design and construct the dredging of the headwaters area of Lerch Creek. Approximately 7,000 cubic yards of material are anticipated to be dredged.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$135	\$0	\$0	\$0	\$135	\$0	\$0	\$0
Land		\$1	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Construction		\$828	\$0	\$0	\$0	\$0	\$828	\$0	\$0
Overhead		\$53	\$0	\$0	\$0	\$9	\$44	\$0	\$0
<b>Total</b>		\$1,017	\$0	\$0	\$0	\$145	\$872	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$581	\$0	\$0	\$0	\$145	\$436	\$0	\$0
MD Waterway Improvement		\$436	\$0	\$0	\$0	\$0	\$436	\$0	\$0
<b>Total</b>		\$1,017	\$0	\$0	\$0	\$145	\$872	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q516200 Brady Cove Dredging**

Appendix Ref: 2-276

This project consists of design and construction of the dredging of Brady Cove. Approximately 5,000 cubic yards of material are anticipated to be dredged.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$69	\$0	\$69	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Construction		\$559	\$0	\$0	\$0	\$559	\$0	\$0	\$0
Overhead		\$33	\$0	\$4	\$0	\$29	\$0	\$0	\$0
<b>Total</b>		\$662	\$0	\$74	\$0	\$588	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$368	\$0	\$74	\$0	\$294	\$0	\$0	\$0
MD Waterway Improvement		\$294	\$0	\$0	\$0	\$294	\$0	\$0	\$0
<b>Total</b>		\$662	\$0	\$74	\$0	\$588	\$0	\$0	\$0

**Project: Q516300 Brockbridge Elem Stream Restor**

Appendix Ref: 2-277

This project is a permit requirement as mitigation for recent expansion of recreational facilities at the Brock Bridge Elementary School/Maryland City Park.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$75	\$0	\$75	\$0	\$0	\$0	\$0	\$0
Construction		\$622	\$0	\$0	\$622	\$0	\$0	\$0	\$0
Overhead		\$39	\$0	\$7	\$32	\$0	\$0	\$0	\$0
<b>Total</b>		\$736	\$0	\$82	\$654	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$409	\$0	\$82	\$327	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$327	\$0	\$0	\$327	\$0	\$0	\$0	\$0
<b>Total</b>		\$736	\$0	\$82	\$654	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q516400 Beacrane Road Bog Rehab**

Appendix Ref: 2-278

This project consist of restoration of the Beacrane Road bog. This is one of the bogs of special interest located in the north Shore Area of the Magothy River Watershed.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$38	\$0	\$38	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Construction		\$131	\$0	\$0	\$131	\$0	\$0	\$0	\$0
Overhead		\$8	\$0	\$2	\$6	\$0	\$0	\$0	\$0
<b>Total</b>		\$178	\$0	\$41	\$137	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$110	\$0	\$41	\$69	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$68	\$0	\$0	\$68	\$0	\$0	\$0	\$0
<b>Total</b>		\$178	\$0	\$41	\$137	\$0	\$0	\$0	\$0

**Project: Q516500 Old County Road Swm Bmp**

Appendix Ref: 2-279

This project consist of design and construction of a BMP at the intersection of Old County Road and Round Bay Road to improve water quality flowing to an existing bog. This bog provides stormwater quality management upstream of an Atlantic White Cedar Woodland area.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$29	\$0	\$29	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0
Construction		\$133	\$0	\$0	\$133	\$0	\$0	\$0	\$0
Overhead		\$7	\$0	\$2	\$5	\$0	\$0	\$0	\$0
<b>Total</b>		\$179	\$0	\$41	\$138	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$110	\$0	\$41	\$69	\$0	\$0	\$0	\$0
MD Waterway Improvement		\$69	\$0	\$0	\$69	\$0	\$0	\$0	\$0
<b>Total</b>		\$179	\$0	\$41	\$138	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q516600 Evergreen Road Outfall Rehab**

Appendix Ref: 2-280

This project consist of design and construction of the rehabilitation of an eroded stream channel downstream of a failing culvert. The project includes replacement of the culvert.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$33	\$0	\$0	\$33	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$0	\$1	\$0	\$0	\$0	\$0
Construction		\$189	\$0	\$0	\$0	\$189	\$0	\$0	\$0
Overhead		\$11	\$0	\$0	\$2	\$9	\$0	\$0	\$0
<b>Total</b>		\$234	\$0	\$0	\$36	\$198	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$135	\$0	\$0	\$36	\$99	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$99	\$0	\$0	\$0	\$99	\$0	\$0	\$0
<b>Total</b>		\$234	\$0	\$0	\$36	\$198	\$0	\$0	\$0

**Project: Q516700 Miners Road Outfall Rehab**

Appendix Ref: 2-281

This project consist of design and construction of a stream restoration and culvert replacement near the intersection of Miners Road and Overcrest Drive in the Arden on the Severn community.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$41	\$0	\$0	\$0	\$41	\$0	\$0	\$0
Land		\$1	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Construction		\$159	\$0	\$0	\$0	\$0	\$159	\$0	\$0
Overhead		\$10	\$0	\$0	\$0	\$2	\$8	\$0	\$0
<b>Total</b>		\$211	\$0	\$0	\$0	\$44	\$167	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$128	\$0	\$0	\$0	\$44	\$84	\$0	\$0
MDE Erosion & Water Qlty		\$83	\$0	\$0	\$0	\$0	\$83	\$0	\$0
<b>Total</b>		\$211	\$0	\$0	\$0	\$44	\$167	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

**Project: Q516800 Gray's Creek Bog**

Appendix Ref: 2-282

This project consist of design and construction of the restoration of the Gray's Creek bog.  
The bog was filled in many years ago from a prior dredging of Grey's Creek.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$46	\$0	\$46	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$308	\$0	\$308	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$0	\$18	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$377</b>	<b>\$0</b>	<b>\$377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$189	\$0	\$189	\$0	\$0	\$0	\$0	\$0
MDE Erosion & Water Qlty		\$188	\$0	\$188	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$377</b>	<b>\$0</b>	<b>\$377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: Q516900 Severn River Headwatr Dredging**

Appendix Ref: 2-283

This project consist of design and construction of the dredging of the headwaters area of the Severn River. Approximately 5,000 cubic yards of material are anticipated to be dredged.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$98	\$0	\$0	\$0	\$98	\$0	\$0	\$0
Land		\$1	\$0	\$0	\$0	\$1	\$0	\$0	\$0
Construction		\$590	\$0	\$0	\$0	\$0	\$590	\$0	\$0
Overhead		\$35	\$0	\$0	\$0	\$5	\$30	\$0	\$0
<b>Total</b>		<b>\$724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$414	\$0	\$0	\$0	\$104	\$310	\$0	\$0
MD Waterway Improvement		\$310	\$0	\$0	\$0	\$0	\$310	\$0	\$0
<b>Total</b>		<b>\$724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104</b>	<b>\$620</b>	<b>\$0</b>	<b>\$0</b>

# FY2003 Capital Budget and Program

**Council Approved**

**Waterway Improvement**

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**Project: Q517000 Warehouse Creek Dredging**

Appendix Ref: 2-284

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This project consist of dredging Warehouse Creek. Approximately 5,000 cubic yards of material are anticipated to be dredged.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$80	\$0	\$0	\$0	\$0	\$80	\$0	\$0
Land		\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$0
Construction		\$621	\$0	\$0	\$0	\$0	\$0	\$621	\$0
Overhead		\$35	\$0	\$0	\$0	\$0	\$4	\$31	\$0
<b>Total</b>		\$737	\$0	\$0	\$0	\$0	\$85	\$652	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$411	\$0	\$0	\$0	\$0	\$85	\$326	\$0
MD Waterway Improvement		\$326	\$0	\$0	\$0	\$0	\$0	\$326	\$0
<b>Total</b>		\$737	\$0	\$0	\$0	\$0	\$85	\$652	\$0

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**Project: Q517100 Duvall Creek Dredging**

Appendix Ref: 2-285

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This project consist of dredging portions of Duvall Creek. Portions of the Creek have silted-in and have reduced boating access. Approximately 10,000 cubic yards of material are anticipated to be dredged.

Two retrofits are anticipated.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$154	\$0	\$0	\$0	\$0	\$154	\$0	\$0
Land		\$10	\$0	\$0	\$0	\$0	\$10	\$0	\$0
Construction		\$1,512	\$0	\$0	\$0	\$0	\$0	\$1,512	\$0
Overhead		\$83	\$0	\$0	\$0	\$0	\$8	\$75	\$0
<b>Total</b>		\$1,759	\$0	\$0	\$0	\$0	\$172	\$1,587	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$966	\$0	\$0	\$0	\$0	\$172	\$794	\$0
MD Waterway Improvement		\$793	\$0	\$0	\$0	\$0	\$0	\$793	\$0
<b>Total</b>		\$1,759	\$0	\$0	\$0	\$0	\$172	\$1,587	\$0



# ***FY2003 Capital Budget and Program***

## ***Council Approved***

## ***Waterway Improvement***

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**Project: Q517200 Weems Creek Dredging**

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Appendix Ref: 2-286

This project consist of dredging Weems Creek. Portion of the Creek have silted-in and reduced boating access. Approximately 5,000 cubic yards of material are anticipated to be dredged.

One retrofit is anticipated.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$85	\$0	\$0	\$85	\$0	\$0	\$0	\$0
Land		\$9	\$0	\$0	\$9	\$0	\$0	\$0	\$0
Construction		\$796	\$0	\$0	\$0	\$0	\$796	\$0	\$0
Overhead		\$47	\$0	\$0	\$5	\$0	\$42	\$0	\$0
<b>Total</b>		\$937	\$0	\$0	\$99	\$0	\$838	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$518	\$0	\$0	\$99	\$0	\$419	\$0	\$0
MD Waterway Improvement		\$419	\$0	\$0	\$0	\$0	\$419	\$0	\$0
<b>Total</b>		\$937	\$0	\$0	\$99	\$0	\$838	\$0	\$0

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**Project: Q517300 Town Point DMP Site Upgrade**

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Appendix Ref: 2-287

This project consist of design and construction of upgrading the Town Point dredge material placement site. This upgrade is necessary to insure there is dredge disposal capacity for dredging in the Souty County area.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$70	\$0	\$0	\$70	\$0	\$0	\$0	\$0
Land		\$105	\$0	\$0	\$105	\$0	\$0	\$0	\$0
Construction		\$810	\$0	\$0	\$810	\$0	\$0	\$0	\$0
Overhead		\$50	\$0	\$0	\$50	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,035	\$0	\$0	\$1,035	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
MD Waterway Improvement		\$1,035	\$0	\$0	\$1,035	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,035	\$0	\$0	\$1,035	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Waterway Improvement***

**Project: Q517400 Cowhide Branch Retro**

Appendix Ref: 2-288

Construction of an upgrade to the Cowhide Branch of Weems Creek. This will include removal of a fish blockage and excess sediment and grading, realignment and planting in the Floodplain to establish a more stable and natural Watershed.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$75	\$0	\$0	\$75	\$0	\$0	\$0	\$0
Construction		\$1,001	\$0	\$0	\$3	\$0	\$998	\$0	\$0
Overhead		\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$0
<b>Total</b>		\$1,126	\$0	\$0	\$78	\$0	\$1,048	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$560	\$0	\$0	\$78	\$0	\$482	\$0	\$0
MDE Erosion & Water Qlty		\$566	\$0	\$0	\$0	\$0	\$566	\$0	\$0
<b>Total</b>		\$1,126	\$0	\$0	\$78	\$0	\$1,048	\$0	\$0

**Project: Q517500 Hidden Pond Restoration**

Appendix Ref: 2-289

Design and Construction of the restoration of Hidden Pond. This will include removal of silt, construction of beaches, a bridge and pier and plantings. The pond discharges into the Severn River.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$60	\$0	\$0	\$0	\$0	\$60	\$0	\$0
Construction		\$664	\$0	\$0	\$0	\$0	\$664	\$0	\$0
Overhead		\$36	\$0	\$0	\$0	\$0	\$36	\$0	\$0
<b>Total</b>		\$760	\$0	\$0	\$0	\$0	\$760	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$380	\$0	\$0	\$0	\$0	\$380	\$0	\$0
MDE Erosion & Water Qlty		\$380	\$0	\$0	\$0	\$0	\$380	\$0	\$0
<b>Total</b>		\$760	\$0	\$0	\$0	\$0	\$760	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Waterway Improvement***

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**Project: Q517600 Whitehall Creek Dredging**

Appendix Ref: 2-290

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Dredging 2,500 cubic yards of material from the headwaters of Whitehall Creek

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$66	\$0	\$66	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$0	\$1	\$0	\$0	\$0	\$0	\$0
Construction		\$311	\$0	\$311	\$0	\$0	\$0	\$0	\$0
Overhead		\$19	\$0	\$19	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$397	\$0	\$397	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
MD Waterway Improvement		\$197	\$0	\$197	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$397	\$0	\$397	\$0	\$0	\$0	\$0	\$0

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## School Off-Site Class

Project Title	Page
Drwy & Park Lots	149
School Sidewalks	149



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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<hr/>									
<i><b>Project Class</b></i>	<i><b>School Off-Site</b></i>								
C478300	School Sidewalks	\$2,525	\$1,025	\$250	\$250	\$250	\$250	\$250	\$250
C478400	Drwy & Park Lots	\$2,993	\$1,193	\$300	\$300	\$300	\$300	\$300	\$300
<i><b>School Off-Site</b></i>		\$5,518	\$2,218	\$550	\$550	\$550	\$550	\$550	\$550

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## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class: School Off-Site</b></i>									
<b>Bonds</b>									
General County Bonds		\$2,993	\$1,193	\$300	\$300	\$300	\$300	\$300	\$300
<b>Bonds</b>		\$2,993	\$1,193	\$300	\$300	\$300	\$300	\$300	\$300
<b>PayGo</b>									
General Fund PayGo		\$2,515	\$1,015	\$250	\$250	\$250	\$250	\$250	\$250
<b>PayGo</b>		\$2,515	\$1,015	\$250	\$250	\$250	\$250	\$250	\$250
<b>Other</b>									
Developer Contribution		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<i><b>School Off-Site</b></i>		\$5,518	\$2,218	\$550	\$550	\$550	\$550	\$550	\$550



# FY2003 Capital Budget and Program

**Council Approved**

**School Off-Site**

**Project: C478300 School Sidewalks**

Appendix Ref: 3-291

Funds are needed to provide sidewalk improvements to accommodate walkers, and reduce bus requirement. Additional sidewalks and canopies for existing entrance walks are needed for safety.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$360	\$144	\$36	\$36	\$36	\$36	\$36	\$36
Land		\$10	\$4	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$2,036	\$830	\$201	\$201	\$201	\$201	\$201	\$201
Overhead		\$119	\$47	\$12	\$12	\$12	\$12	\$12	\$12
<b>Total</b>		\$2,525	\$1,025	\$250	\$250	\$250	\$250	\$250	\$250
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$2,515	\$1,015	\$250	\$250	\$250	\$250	\$250	\$250
Developer Contribution		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,525	\$1,025	\$250	\$250	\$250	\$250	\$250	\$250

**Project: C478400 Drvwy & Park Lots**

Appendix Ref: 3-292

Parking lot additions are needed to provide additional space required by increased staff and parental participation.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$227	\$47	\$30	\$30	\$30	\$30	\$30	\$30
Construction		\$2,645	\$1,097	\$258	\$258	\$258	\$258	\$258	\$258
Overhead		\$122	\$50	\$12	\$12	\$12	\$12	\$12	\$12
<b>Total</b>		\$2,994	\$1,194	\$300	\$300	\$300	\$300	\$300	\$300
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$2,993	\$1,193	\$300	\$300	\$300	\$300	\$300	\$300
<b>Total</b>		\$2,993	\$1,193	\$300	\$300	\$300	\$300	\$300	\$300

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## Board of Education Class

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Lake Shore ES -- Feasibility S	161	Upgrade Various Schools '02	178
Maint Backlog Reduction '01	173	Upgrade Various Schools 03	188
Maint Backlog Reduction '02	175	Vehicle Replacement '01	171
Maintenance Backlog Reduction	184	Vehicle Replacement '02	179
Marley ES -- Replacement	159	Vehicle Replacement 03	188
Marley MS -- Replacement	167	Walls & Partitions '01	168
Mayo ES -- Replacement	153	Walls & Partitions '02	176
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North County HS -- PE Facility	191	Window Air Conditioners Initia	189
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Paint Water Towers '01	170		



# Project Class - Project Listing

*Council Approved*

<i>Project Title</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<i>Project Class Board of Education</i>									
E377500 Ridgeway Elementary	\$9,797	\$9,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E407800 Project Plan/Feasibility	\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E434800 Brooklyn Park Middle	\$32,753	\$32,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E447700 Southern MS -- Addition	\$17,627	\$17,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E458000 Davidsonville ES -- Replacem	\$14,835	\$14,815	\$20	\$0	\$0	\$0	\$0	\$0	\$0
E459100 Piney Orchard ES	\$12,109	\$12,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E459200 Mayo ES -- Replacement	\$11,431	\$6,739	\$3,842	\$850	\$0	\$0	\$0	\$0	\$0
E470400 GB HS Science Lab Renov	\$3,497	\$3,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E471700 Glendale ES -- Replacement	\$14,778	\$14,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E486800 Old Mill Science Lab	\$3,817	\$3,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E486900 Southern HS Run Track	\$290	\$290	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E488400 South River Science Lab	\$2,667	\$2,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E490100 South River HS Walls	\$4,363	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E490200 North County HS -- Addition	\$17,764	\$17,764	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E493800 Aging School Grant 00	\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E493900 Asbestos Abatement 00	\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E495700 Southern HS Well & Water	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E495800 Technology in MD 00	\$3,150	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E495900 Undrgrnd Stg Tanks 00	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E498400 Marley ES -- Replacement	\$16,335	\$1,143	\$6,810	\$8,382	\$0	\$0	\$0	\$0	\$0
E498600 Tracey's ES -- Modernization	\$17,197	\$0	\$0	\$1,093	\$9,910	\$6,194	\$0	\$0	\$0
E498700 Harman ES --	\$14,962	\$80	\$0	\$0	\$1,058	\$8,124	\$5,700	\$0	\$0
E498800 Lake Shore ES -- Feasibility S	\$12,755	\$0	\$0	\$79	\$950	\$6,730	\$4,996	\$0	\$0
E498900 Pasadena ES --	\$12,809	\$68	\$0	\$0	\$903	\$7,011	\$4,827	\$0	\$0
E499200 Bldg Systems Renov '00	\$6,630	\$6,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E499500 Stormwater Pond Maint '00	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E501900 Adv Systemic Construction A	\$38,184	\$38,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E504200 BOE Maintenance Backlog	\$15,999	\$15,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E505300 Health and Safety 01	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E505400 Roof Replacement '01	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E505500 Relocatable Classrooms '01	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E505600 Redistricting Implementation	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E505700 Asbestos Abatement '01	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E505800 Technology in MD Schools '01	\$2,560	\$2,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E505900 Marley MS -- Replacement	\$41,369	\$1,125	\$1,992	\$22,338	\$15,914	\$0	\$0	\$0	\$0
E506000 Cape St. Claire ES -- Revitali	\$9,237	\$9,237	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E506100 Walls & Partitions '01	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E506200 Barrier Free Access '01	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Sunday, June 30, 2002*

# Project Class - Project Listing

*Council Approved*

<i>Project Title</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
<i>Project Class Board of Education</i>									
E506300 Health Room Modifications '01	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E506400 School Furniture '01	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E506500 Upgrade Various Schools '01	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E506600 Paint Water Towers '01	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E506700 Vehicle Replacement '01	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E506800 Aging Schools-St Grant Prg '0	\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E506900 Stormwater Pond Maintenanc	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E507100 Building Systems Renovation'	\$24,450	\$24,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E507200 Maint Backlog Reduction '01	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E510400 Health & Safety '02	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E510500 Roof Replacement '02	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E510600 Building Systems Renovation'	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E510700 Maint Backlog Reduction '02	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E510900 Relocatable Classrooms '02	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E511000 Asbestos Abatement '02	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E511100 Walls & Partitions '02	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E511200 Barrier Free Access '02	\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E511300 Health Room Modifications '02	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E511400 School Furniture '02	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E511500 Upgrade Various Schools '02	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E511600 Vehicle Replacement '02	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E511700 Aging Schools '02	\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E511800 Seven Oaks ES -- New	\$19,402	\$997	\$10,713	\$6,192	\$1,500	\$0	\$0	\$0	\$0
E511900 Science Lab Modernization	\$18,412	\$400	\$4,400	\$4,620	\$8,992	\$0	\$0	\$0	\$0
E512000 Technology in Maryland Scho	\$2,618	\$2,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E512100 Qualified Zone Academy Bon	\$999	\$999	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E512200 Crofton ES -- Gymnasium	\$1,756	\$437	\$1,319	\$0	\$0	\$0	\$0	\$0	\$0
E517700 Health & Safety 03	\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500
E517800 Roof Replacement 03	\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
E517900 Building Systems Renovation'	\$60,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
E518000 Maintenance Backlog Reducti	\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
E518100 Relocatable Classrooms 03	\$7,200	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
E518200 Asbestos Abatement 03	\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500
E518300 TIMS Electrical Upgrade	\$5,173	\$0	\$1,200	\$1,260	\$1,323	\$1,390	\$0	\$0	\$0
E518400 Walls & Partitions 03	\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250
E518500 Barrier Free Access 03	\$1,650	\$0	\$275	\$275	\$275	\$275	\$275	\$275	\$275
E518600 Health Room Modifications 03	\$900	\$0	\$150	\$150	\$150	\$150	\$150	\$150	\$150
E518700 School Furniture 03	\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350	\$350

*Sunday, June 30, 2002*

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class Board of Education</b></i>									
E518800 Upgrade Various Schools 03	\$2,400		\$0	\$400	\$400	\$400	\$400	\$400	\$400
E518900 Vehicle Replacement 03	\$1,750		\$0	\$500	\$250	\$250	\$250	\$250	\$250
E519000 Window Air Conditioners Initia	\$2,000		\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
E519100 Aging Schools 03	\$700		\$0	\$700	\$0	\$0	\$0	\$0	\$0
E519200 Arundel HS Science Lab, Ren	\$31,000		\$0	\$0	\$0	\$2,300	\$16,500	\$12,200	\$0
E520300 Severna Park HS -- Air Condit	\$500		\$0	\$500	\$0	\$0	\$0	\$0	\$0
E520400 Ferndale ES-Roof Repl/Water	\$450		\$0	\$450	\$0	\$0	\$0	\$0	\$0
E520500 North County HS -- PE Facility	\$200		\$0	\$200	\$0	\$0	\$0	\$0	\$0
<i><b>Board of Education</b></i>		\$591,206	\$288,224	\$52,271	\$62,689	\$60,725	\$63,824	\$45,598	\$17,875

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## *Project Class - Funding Detail*

*Council Approved*

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<i>Funding Source</i>	<i>(\$000)</i>	<i>Total</i>	<i>Prior</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>
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*Project Class: Board of Education*

**Bonds**

General County Bonds	\$300,691	\$100,971	\$29,181	\$42,003	\$44,068	\$46,803	\$27,300	\$10,365
<b>Bonds</b>	\$300,691	\$100,971	\$29,181	\$42,003	\$44,068	\$46,803	\$27,300	\$10,365

**PayGo**

General Fund PayGo	\$98,294	\$81,412	(\$3,559)	\$4,113	\$4,010	\$3,010	\$6,298	\$3,010
Bd of Ed PayGo	\$5,142	\$5,142	\$0	\$0	\$0	\$0	\$0	\$0
<b>PayGo</b>	\$103,436	\$86,554	(\$3,559)	\$4,113	\$4,010	\$3,010	\$6,298	\$3,010

**Impact Fees**

Impact Fees - Ed	\$1,950	\$450	\$250	\$250	\$250	\$250	\$250	\$250
Ed Impact Fees Dist 1	\$27,320	\$2,629	\$11,099	\$5,192	\$2,800	\$2,800	\$2,800	\$0
Ed Impact Fees Dist 2	\$1,635	\$1,135	\$500	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 3	\$767	\$440	\$327	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 5	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6	\$13,448	\$9,118	\$2,830	\$1,500	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 7	\$4,595	\$2,195	\$0	\$1,093	\$807	\$500	\$0	\$0
<b>Impact Fees</b>	\$50,915	\$17,167	\$15,006	\$8,035	\$3,857	\$3,550	\$3,050	\$250

**Grants & Aid**

Inter-Agency Committee	\$117,033	\$67,171	\$10,123	\$8,288	\$8,540	\$10,211	\$8,700	\$4,000
Other State Grants	\$5,534	\$4,284	\$1,250	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>	\$122,567	\$71,455	\$11,373	\$8,288	\$8,540	\$10,211	\$8,700	\$4,000

**Other**

Miscellaneous	\$20	\$0	\$20	\$0	\$0	\$0	\$0	\$0
School Waiver Fees	\$3,500	\$2,000	\$250	\$250	\$250	\$250	\$250	\$250
Waiver Fees-Old Mill	\$392	\$392	\$0	\$0	\$0	\$0	\$0	\$0
BOE Developer Contributions	\$9,685	\$9,685	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other</b>	\$13,597	\$12,077	\$270	\$250	\$250	\$250	\$250	\$250

<b>Board of Education</b>	\$591,206	\$288,224	\$52,271	\$62,689	\$60,725	\$63,824	\$45,598	\$17,875
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# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

**Project: E377500 Ridgeway Elementary**

Appendix Ref: 3-293

This project consists of a 554 capacity replacement school for the existing facility which was constructed in 1956. Capacity will be provided to relieve overcrowding. The new facility will be constructed on the same site as the existing facility.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$593	\$593	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$7,382	\$7,382	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$904	\$904	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$918	\$918	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,797	\$9,797	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$6,556	\$6,556	\$0	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo		\$108	\$108	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1		\$1,447	\$1,447	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,294	\$1,294	\$0	\$0	\$0	\$0	\$0	\$0
Waiver Fees-Old Mill		\$392	\$392	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,797	\$9,797	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E407800 Project Plan/Feasibility**

Appendix Ref: 3-294

This project is required for project planning or feasibility studies which will allow for timely design and bid preparation and a more expedient construction schedule.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,307	\$5,307	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E434800 Brooklyn Park Middle**

Appendix Ref: 3-295

Convert the Brooklyn Pk facility to accommodate a middle school program. This is the last phase of the three phase conversion plan for North County.

Construction funding for the community facilities portion of the Brooklyn Pk Middle School, community center and Chesapeake Center for Creative Arts project has been transferred to & consolidated with this project. Prior approval for plans & design of the community facilities portion remain in project C4764.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,424	\$1,424	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$28,859	\$28,859	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,436	\$2,436	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$32,753</b>	<b>\$32,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$18,851	\$18,851	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$5,010	\$6,260	(\$1,250)	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 2		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,858	\$2,858	\$0	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$5,534	\$4,284	\$1,250	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$32,753</b>	<b>\$32,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: E447700 Southern MS -- Addition**

Appendix Ref: 3-296

This project provides a 400 FTE addition to Southern MS and renovates portions of the existing building to improve student circulation, better accommodate the instruction program, relieve overcrowded conditions, and provide a small buffer for future growth. The scope of work was determined by a feasibility study approved by the Board on February 19, 1999.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,156	\$1,156	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$14,515	\$14,515	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,612	\$1,612	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$344	\$344	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$17,627</b>	<b>\$17,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$8,196	\$8,196	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$4,342	\$4,342	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 7		\$2,195	\$2,195	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,594	\$2,594	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$17,627</b>	<b>\$17,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E458000 Davidsonville ES -- Replacemen**

Appendix Ref: 3-297

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This project provides a replacement school for Davidsonville ES. The existing building was constructed in 1961 and an addition was constructed in 1966. The existing building is not configured to support the current and future educational program and is overcrowded.

NOTE: This project includes funds to add community support facilities to the scope of work.

The actual state rated capacity for this project is 614.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$888	\$888	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$11,996	\$11,976	\$20	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,433	\$1,433	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$518	\$518	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,835	\$14,815	\$20	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$4,315	\$4,315	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6		\$7,118	\$7,118	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,232	\$2,232	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous		\$20	\$0	\$20	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$1,150	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,835	\$14,815	\$20	\$0	\$0	\$0	\$0	\$0

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**Project: E459100 Piney Orchard ES**

Appendix Ref: 3-298

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This project provides for a new elementary school in the Piney Orchard planned unit development. This school will relieve overcrowding at Waugh Chapel ES.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Construction		\$10,173	\$10,173	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,216	\$1,216	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$720	\$720	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$12,109	\$12,109	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Ed Impact Fees Dist 1		\$185	\$185	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,239	\$2,239	\$0	\$0	\$0	\$0	\$0	\$0
BOE Developer Contributions		\$9,685	\$9,685	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$12,109	\$12,109	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E459200 Mayo ES -- Replacement**

Appendix Ref: 3-299

This project will provide a replacement school for Mayo ES. The existing building was constructed in 1936 and renovated in 1953. The existing school building is not configured to support the current educational program.

The actual state rated capacity of the new building is 414.

NOTE: This project includes funds to add community support facilities to the scope of work.

This project is 55% eligible for use of impact fees in District # 6.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$9,567	\$4,875	\$3,842	\$850	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,231	\$1,231	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$633	\$633	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$11,431	\$6,739	\$3,842	\$850	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$2,715	\$2,359	\$1,006	(\$650)	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 6		\$6,330	\$2,000	\$2,830	\$1,500	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,386	\$2,380	\$6	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$11,431	\$6,739	\$3,842	\$850	\$0	\$0	\$0	\$0

**Project: E470400 GB HS Science Lab Renov**

Appendix Ref: 3-300

Anne Arundel County is participating in the Look to the Future-Maryland High School Science state grant program which upgrades existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,568	\$2,568	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$544	\$544	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,497	\$3,497	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$2,065	\$2,065	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,232	\$1,232	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,497	\$3,497	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E471700 Glendale ES -- Replacement**

Appendix Ref: 3-301

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This project provides a replacement school for Glendale ES. The existing building was constructed in 1950 with an addition in 1970. The existing building is not configured to support the current and future educational program.

NOTE: This project includes funds to add community support facilities to the scope of work.

The actual state rated capacity for this project will be 514.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$1,012	\$1,012	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$11,529	\$11,529	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,456	\$1,456	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$781	\$781	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$14,778</b>	<b>\$14,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$13,562	\$13,562	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,216	\$1,216	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$14,778</b>	<b>\$14,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Project: E486800 Old Mill Science Lab**

Appendix Ref: 3-302

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Anne Arundel County is participating in the Look to the Future-Maryland High School Science state grant program which upgrades existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$295	\$295	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,372	\$3,372	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,817</b>	<b>\$3,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$2,701	\$2,701	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,116	\$1,116	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$3,817</b>	<b>\$3,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E486900 Southern HS Run Track**

Appendix Ref: 3-303

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Replacement of the running track is necessary to sustain the physical education program and provide direct support to the track and field interscholastic program. The condition of the track and particularly its surface warrants a total removal and replacement. Included in this project is the replacement of the storm water management system of the existing track, replacement of the subgrade soil and installation of a new rubberized track surface. Sufficient funds are not available in the operating account to accomplish this work.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$260	\$260	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$290	\$290	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$290	\$290	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$290	\$290	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E488400 South River Science Lab**

Appendix Ref: 3-304

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Anne Arundel County is participating in the look to the Future-Maryland High school Science Facilities state grant program which upgrades existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$64	\$64	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,330	\$2,330	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$163	\$163	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,667	\$2,667	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,530	\$1,530	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,037	\$1,037	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,667	\$2,667	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E490100 South River HS Walls**

Appendix Ref: 3-305

This project provides walls and partitions in South River HS. The work was phased over two years.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$4,363	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,363	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$2,125	\$2,125	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$2,238	\$2,238	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,363	\$4,363	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E490200 North County HS -- Addition**

Appendix Ref: 3-306

This project provides a 460 FTE addition to the existing facility to relieve overcrowding and provide a small buffer for future growth. The project includes additional classroom space, modernization and expansion of the school's science facilities, an expanded cafeteria and kitchen, and other minor internal renovations. The scope of work was determined by the Educational Specifications approved by the Board on March 2, 2000. The science modernization work was to be done under the State Look to the Future - Science Lab program but did not qualify. Therefore, it has been included as a scope increase to this project.

The actual state rated capacity for North County High School when this project is complete will be 2,200. This project is 100% eligible for use of impact fees in District # 2.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$916	\$916	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$14,907	\$14,907	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,723	\$1,723	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$218	\$218	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,764	\$17,764	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$11,554	\$5,695	\$5,859	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$819	\$7,178	(\$6,359)	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 2		\$1,135	\$635	\$500	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$4,256	\$4,256	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,764	\$17,764	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

**Project: E493800 Aging School Grant 00**

Appendix Ref: 3-307

This is a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the funds (design excluded), the appropriation is required to use the grants funds. Roof replacement projects have been selected to utilize these funds.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$607	\$607	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$16	\$16	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$623	\$623	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E493900 Asbestos Abatement 00**

Appendix Ref: 3-308

Funds are required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plan and certification training of in house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation/repair/upgrade projects. Over 80% of the schools have some form of asbestos containing material. In addition to the above, some of the funds are required to deal with emergency asbestos removal actions. Past experience indicates it is normal to expect approximately \$100,000 in unexpected annual requirements for removal and air monitoring. Projects: Annapolis MS, Severna Park MS and Annapolis HS.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$465	\$465	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$535	\$535	\$0	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E495700 Southern HS Well & Water**

Appendix Ref: 3-309

Funds are needed to replace the Water Treatment Facility at Southern HS. The well system components have exceeded their life expectancy and do not provide reliable service. Work will include replacement of all pumps, water storage, filtration and well systems.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$185	\$185	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E495800 Technology in MD 00**

Appendix Ref: 3-310

Anne Arundel County Public Schools continues to participate in the state approved Technology in Maryland Schools Program in support of this, funds are requested for a complete wiring distribution system throughout 11 school buildings for transmitting voice, video, and data. The 11 schools included in the FY 2000 project are: Annapolis HS, Arundel HS, Chesapeake HS, Glen Burnie HS, Meade HS, Northeast HS, Old Mill HS, Severna Park HS, South River HS, Southern HS and High Point ES.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$2,850	\$2,850	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,150	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,668	\$1,668	\$0	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo		\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,398	\$1,398	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,150	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

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**Project: E495900    Undrgrnd Stg Tanks 00**

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Appendix Ref: 3-311

Federal and State laws mandate an aggressive program to replace or remodel all underground oil or gasoline storage tanks. The requested funds are required to complete the replacement schedule and modify tanks at various schools. This is the final year for funding. This list can change based on the results of annual tank testing and/or funding changes.

Projects: Green Street Office, Maryland Hall, Tracey's ES, Shipley's Choice ES, Windsor Farms ES, West Annapolis ES, Southern MS, Severn ES and Crofton Meadows ES.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E498400    Marley ES -- Replacement**

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Appendix Ref: 3-312

This project will provide a replacement building for Marley ES. The existing building is overcrowded and not configured to support the current and future educational program. The scope and budget has been determined by the Board of Education after consideration of the options presented in a feasibility study. The existing building was built in 1953 with an addition in 1962. The project includes dedicated and shared community use facilities, a portion of which will be funded by the IAC. The existing building will be demolished.

The actual state rated capacity for this project will be 583.

This project is 48% eligible for use of impact fees in District # 3.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$1,275	\$1,143	\$132	\$0	\$0	\$0	\$0	\$0
Construction		\$12,900	\$0	\$6,553	\$6,347	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,699	\$0	\$0	\$1,699	\$0	\$0	\$0	\$0
Other		\$461	\$0	\$125	\$336	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,335	\$1,143	\$6,810	\$8,382	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$13,759	\$703	\$4,674	\$8,382	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 3		\$767	\$440	\$327	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,809	\$0	\$1,809	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$16,335	\$1,143	\$6,810	\$8,382	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E498600 Tracey's ES -- Modernization &**

Appendix Ref: 3-313

This project will provide a modernization of and addition to Tracey's ES. The existing building is not configured to support the current and future educational program. The scope and budget has been determined by the Board of Education after consideration of the options presented in a feasibility study. The existing building was built in 1962 with an addition in 1966. The project includes dedicated and shared community use facilities, a portion of which will be funded by the IAC. This project has been approved by the Interagency Committee on School Construction for local planning.

The actual state rated capacity for this project will be 408.

This project is 59% eligible for use of impact fees in District # 7.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,393	\$0	\$0	\$1,093	\$300	\$0	\$0	\$0
Construction		\$13,649	\$0	\$0	\$0	\$9,110	\$4,539	\$0	\$0
Furn., Fixtures and Equip.		\$1,655	\$0	\$0	\$0	\$0	\$1,655	\$0	\$0
Other		\$500	\$0	\$0	\$0	\$500	\$0	\$0	\$0
<b>Total</b>		\$17,197	\$0	\$0	\$1,093	\$9,910	\$6,194	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$14,278	\$0	\$0	\$0	\$8,584	\$5,694	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 7		\$2,400	\$0	\$0	\$1,093	\$807	\$500	\$0	\$0
Inter-Agency Committee		\$519	\$0	\$0	\$0	\$519	\$0	\$0	\$0
<b>Total</b>		\$17,197	\$0	\$0	\$1,093	\$9,910	\$6,194	\$0	\$0

**Project: E498700 Harman ES --**

Appendix Ref: 3-314

This project provides planning funds for Harman ES. The existing building is not configured to support the current and future educational program. The final scope and budget of a project for Harman ES will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1955 with an addition in 1969.

The actual state rated capacity for this project will be 678.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,138	\$80	\$0	\$0	\$1,058	\$0	\$0	\$0
Construction		\$10,929	\$0	\$0	\$0	\$0	\$7,304	\$3,625	\$0
Furn., Fixtures and Equip.		\$2,075	\$0	\$0	\$0	\$0	\$0	\$2,075	\$0
Other		\$820	\$0	\$0	\$0	\$0	\$820	\$0	\$0
<b>Total</b>		\$14,962	\$80	\$0	\$0	\$1,058	\$8,124	\$5,700	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$12,887	\$80	\$0	\$0	\$1,058	\$7,485	\$4,264	\$0
General Fund PayGo		\$1,436	\$0	\$0	\$0	\$0	\$0	\$1,436	\$0
Ed Impact Fees Dist 1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$639	\$0	\$0	\$0	\$0	\$639	\$0	\$0
<b>Total</b>		\$14,962	\$80	\$0	\$0	\$1,058	\$8,124	\$5,700	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E498800 Lake Shore ES -- Feasibility S**

Appendix Ref: 3-315

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This project provides a feasibility study for Lake Shore ES. The existing building is not configured to support the current and future educational program. The final scope and budget of a project for Lake Shore ES will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1955 with an addition in 1953 with an addition in 1958.

The actual state rated capacity (SRC) for this project is estimated to be 436. The actual SRC will be determined as a part of the Educational Specifications approval process.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$1,029	\$0	\$0	\$79	\$950	\$0	\$0	\$0
Construction		\$9,354	\$0	\$0	\$0	\$0	\$6,093	\$3,261	\$0
Furn., Fixtures and Equip.		\$1,735	\$0	\$0	\$0	\$0	\$0	\$1,735	\$0
Other		\$637	\$0	\$0	\$0	\$0	\$637	\$0	\$0
<b>Total</b>		\$12,755	\$0	\$0	\$79	\$950	\$6,730	\$4,996	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$11,020	\$0	\$0	\$79	\$950	\$6,730	\$3,261	\$0
General Fund PayGo		\$1,735	\$0	\$0	\$0	\$0	\$0	\$1,735	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$12,755	\$0	\$0	\$79	\$950	\$6,730	\$4,996	\$0

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**Project: E498900 Pasadena ES --**

Appendix Ref: 3-316

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This project provides planning funds for Pasadena ES. The existing building is not configured to support the current and future educational program. The final scope and budget of a project for Pasadena ES will be determined by the Board of Education following completion of the feasibility study. This facility was originally constructed in 1958.

The actual state rated capacity for this project will be 484.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$971	\$68	\$0	\$0	\$903	\$0	\$0	\$0
Construction		\$9,154	\$0	\$0	\$0	\$0	\$6,091	\$3,063	\$0
Furn., Fixtures and Equip.		\$1,764	\$0	\$0	\$0	\$0	\$0	\$1,764	\$0
Other		\$920	\$0	\$0	\$0	\$0	\$920	\$0	\$0
<b>Total</b>		\$12,809	\$68	\$0	\$0	\$903	\$7,011	\$4,827	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$11,045	\$68	\$0	\$0	\$903	\$5,364	\$4,710	\$0
General Fund PayGo		\$117	\$0	\$0	\$0	\$0	\$0	\$117	\$0
Inter-Agency Committee		\$1,647	\$0	\$0	\$0	\$0	\$1,647	\$0	\$0
<b>Total</b>		\$12,809	\$68	\$0	\$0	\$903	\$7,011	\$4,827	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E499200 Bldg Systems Renov '00**

Appendix Ref: 3-317

Funds are needed to cover projected State approved Systemic Building Component Replacement Projects (roofs and HVAC systemic). FY2000 request includes: Annapolis HS - roof, Broadneck HS - roof, Riviera Beach ES - roof, George Fox MS - roof, Van Bokkelen ES - HVAC, Central Special - HVAC, Northeast HS - HVAC.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,930	\$5,930	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,630	\$6,630	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$3,555	\$3,555	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$3,075	\$3,075	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,630	\$6,630	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E499500 Stormwater Pond Maint '00**

Appendix Ref: 3-318

Funds will be used for the repair and upkeep of stormwater management devices (ponds and infiltration and attenuation trenches and devices) owned by the Board of Education. This work includes but is not limited to erosion repair, sediment removal, structural repair, fence repair, natural growth maintenance, etc.

This is a new program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E501900 Adv Systemic Construction Acct**

Appendix Ref: 3-319

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The purpose of this project is to appropriate funds for costs incurred on systemic projects before final Council approval on July 1st of the subsequent fiscal year.

Upon Council approval of the systemic projects, the costs charged to this advance payment account will be transferred to the approved systemic project.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Construction		\$38,184	\$38,184	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$38,184	\$38,184	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$16,918	\$16,918	\$0	\$0	\$0	\$0	\$0	\$0
Bd of Ed PayGo		\$4,950	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$14,216	\$14,216	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$38,184	\$38,184	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E504200 BOE Maintenance Backlog**

Appendix Ref: 3-320

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The purpose of this project is to provide funds to address the maintenance and repair backlog identified by the Citizens Committee on the Maintenance, Repair & Renovation of Public Schools.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Construction		\$15,999	\$15,999	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,999	\$15,999	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$15,999	\$15,999	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,999	\$15,999	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E505300 Health and Safety 01**

Appendix Ref: 3-321

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Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$320	\$320	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E505400 Roof Replacement '01**

Appendix Ref: 3-322

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Funds are essential to ensure protection of our school. Leaking roofs not only have a severe impact on the instructional process, but often result in damage in other building components such as ceiling tile, carpet, wood floors, and instructional equipment and furniture. Extended damage especially to ceiling tile and carpet floor also creates in-door air quality problems that can impact the health of the students and staff.

This list can change based on approved level of funding.

Project: Marley MS, Folger McKinsey ES and Broadneck ES

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E505500 Relocatable Classrooms '01**

Appendix Ref: 3-323

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Relocatable classrooms are needed to help ease overcrowded conditions. Funds are used to furnish, repair and relocate existing classroom units, and/or minor renovation within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables.

Donor and receiving sites are determined by the Department of Instruction through the policy assignment of relocatable classrooms.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees - Ed		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E505600 Redistricting Implementation**

Appendix Ref: 3-324

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Funds are requested to implement Board redistricting decisions at Chesapeake Bay Middle School, Lindale MS and Corkran MS.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0



# ***FY2003 Capital Budget and Program***

***Council Approved***

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**Project: E505700 Asbestos Abatement '01**

Appendix Ref: 3-325

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Funds are required to meet federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of Asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation/repair/upgrade projects.

In addition to the above, some of the funds are required to deal with emergency asbestos removal actions. Approximately 90% of the schools have some form of asbestos containing material. Past experience indicates it is normal to expect approximately \$100,000 in unexpected requirements for removal and air monitoring.

Project include: Benfield ES, Bodkin ES and Linthicum ES

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$430	\$430	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E505800 Technology in MD Schools '01**

Appendix Ref: 3-326

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Anne Arundel County Public Schools continues to participate in the State approved Technology in Maryland Schools Program. In support of this, funds are requested for a complete wiring distribution system throughout.

NOTE: This State program is currently scheduled to end in FY 2003.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$2,560	\$2,560	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,560	\$2,560	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$685	\$685	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$205	\$205	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,670	\$1,670	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,560	\$2,560	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E505900 Marley MS -- Replacement**

Appendix Ref: 3-327

This project will provide a replacement building for Marley MS. The existing building is not configured to support the current and future educational program. The scope and budget has been determined by the Board of Education after consideration of the options presented in a feasibility study. The existing building was built in 1958 and has not been renovated since that time. The existing building will remain for use by AACPS for various staff requirements and other long-term educational program needs.

The actual state rated capacity for this project will be 1,008.

This project is 19% eligible for use of impact fees in District # 3.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$3,117	\$1,125	\$1,992	\$0	\$0	\$0	\$0	\$0
Construction		\$32,837	\$0	\$0	\$21,860	\$10,977	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$4,937	\$0	\$0	\$0	\$4,937	\$0	\$0	\$0
Other		\$478	\$0	\$0	\$478	\$0	\$0	\$0	\$0
<b>Total</b>		\$41,369	\$1,125	\$1,992	\$22,338	\$15,914	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$37,393	\$1,125	\$1,992	\$19,362	\$14,914	\$0	\$0	\$0
General Fund PayGo		\$2,103	\$0	\$0	\$1,103	\$1,000	\$0	\$0	\$0
Inter-Agency Committee		\$1,873	\$0	\$0	\$1,873	\$0	\$0	\$0	\$0
<b>Total</b>		\$41,369	\$1,125	\$1,992	\$22,338	\$15,914	\$0	\$0	\$0

**Project: E506000 Cape St. Claire ES -- Revitali**

Appendix Ref: 3-328

This project is the prototype for a new approach to extending the life of aging school buildings by replacing building systems and concurrently providing essential modifications to accommodate the current and future educational program.

The actual state rated capacity for this project will be 754.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$664	\$664	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,043	\$8,043	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$258	\$258	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$272	\$272	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,237	\$9,237	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$856	\$856	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$3,701	\$3,701	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 5		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$3,380	\$3,380	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,237	\$9,237	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E506100 Walls & Partitions '01**

Appendix Ref: 3-329

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This project provides walls and partitions at various schools.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Construction		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E506200 Barrier Free Access '01**

Appendix Ref: 3-330

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Modifications are required to eliminate architectural barriers in school facilities. In addition to elevators for multi level buildings, modifications such as curb cuts, ramps, and toilet room alterations are required for complete accessibility.

This project also provides for Anne Arundel County Public Schools to continue its effort to comply with the American with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the board of Education and the ADA committee.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E506300 Health Room Modifications '01**

Appendix Ref: 3-331

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Funds are requested to continue a program to bring health rooms up to current State standards. As a result of a survey conducted in FY97 a number of health rooms were identified and prioritized as requiring modifications in order to facilitate delivery of the health program. Based on the funds requested, work will be accomplished in the following schools:

Schools: Freetown ES, Marley ES, Richard H. Lee ES, Annapolis HS and West Annapolis

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$140	\$140	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E506400 School Furniture '01**

Appendix Ref: 3-332

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Funds are requested to replace student desks and other school furniture which has deteriorated due to age and wear.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Furn., Fixtures and Equip.		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

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**Project: E506500 Upgrade Various Schools '01**

Appendix Ref: 3-333

Funds are requested to address facility modifications that are beyond the scope of routine minor construction. All of these projects are needed to support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$372	\$372	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

**Project: E506600 Paint Water Towers '01**

Appendix Ref: 3-334

Funds are required to remove existing paint and to repaint the elevated water storage tank at Southern HS. The existing surface is peeling and while efforts have been made in house to do spot repairs, the entire surface is at the point where it must be sand blasted, primed and painted. Furthermore, the possibility exists that the old surface is lead paint. If true, special precautions will have to be taken during removal.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$33	\$33	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$467	\$467	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

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**Project: E506700 Vehicle Replacement '01**

Appendix Ref: 3-335

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Funding for this category has been lagging behind the cost that the toll of aging and high usage has taken on the maintenance vehicle fleet. The majority of the automotive equipment in Maintenance is over 11 years old and has over 130,000 miles on the odometer. In many cases the chassis and body parts are rusted and corroded to such a degree that no further repairs are economically justifiable. Listed below are the types of vehicles/equipment that will be replaced using the funds requested.

Panel trucks, light dump trucks, industrial tract, backhoe, grass cutting equipment, and athletic ground equipment.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Furn., Fixtures and Equip.		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E506800 Aging Schools-St Grant Prg '01**

Appendix Ref: 3-336

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This is a state initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the fund (design excluded), the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

NOTE: This State program is currently scheduled to end in FY2002.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$623	\$623	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$623	\$623	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

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**Project: E506900 Stormwater Pond Maintenance'01**

Appendix Ref: 3-337

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Funds will be used for the repair and upkeep of stormwater management devices (ponds and infiltration and attenuation trenches and devices) owned by the Board of Education. This work includes but is not limited to erosion repair, sediment removal, structural repair, fence repair, natural growth maintenance, etc.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E507100 Building Systems Renovation'02**

Appendix Ref: 3-338

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Funds are needed to cover projected state approved systemic building component replacement projects (roofs, HVAC and boiler systemics). Funding provided in FY01 provides for county portion of the \$40 million program in 2002. This project will continue to provide county funding for project to be approved by the state in the following fiscal year.

NOTE: Forward funding of FY2002 systemic program. For FY2004 and beyond, the budget will be based on the funds required to stabilize the backlog or to meet prior year shortfalls.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$3,900	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$20,550	\$20,550	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$24,450	\$24,450	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$4,250	\$3,000	\$1,250	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$10,480	\$11,730	(\$1,250)	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$9,720	\$9,720	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$24,450	\$24,450	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

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**Project: E507200    Maint Backlog Reduction '01**

Appendix Ref: 3-339

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This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work from replacing asphalt and concrete to replacing parapet walls on the building. These projects range in size from less than \$10,000 to over \$100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, replacing boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing asbestos ceilings and lights, replacing asphalt and concrete and repairing storm drains etc.

NOTE: This is a new requirement which subsumes and expands on the following budget requirements: Boiler Replacement and Reinsulation, Fire Alarm Replacement, Building Electrical Upgrade, Carpet Replacement, HVAC Renovations, and Building Exterior Renovations.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$700	\$700	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E510400    Health & Safety '02**

Appendix Ref: 3-340

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Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$455	\$455	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0



# ***FY2003 Capital Budget and Program***

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**Project: E510500    Roof Replacement '02**

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Appendix Ref: 3-341

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E510600    Building Systems Renovation'03**

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Appendix Ref: 3-342

This project will match projected State approved systemic building component replacement projects (roofs, HVAC and boiler systemic) and pay for planning and engineering for these projects.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

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**Project: E510700 Maint Backlog Reduction '02**

Appendix Ref: 3-343

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This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work and range in size from less than \$10,000 to over \$100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing , replacing asphalt and concrete, and repairing storm drains, etc.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E510900 Relocatable Classrooms '02**

Appendix Ref: 3-344

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Relocatable classrooms are required to ease classroom overcrowding and reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables. Donor and receiving sites are determined by the Department of Instruction.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$190	\$190	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$510	\$510	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees - Ed		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
School Waiver Fees		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

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**Project: E511000 Asbestos Abatement '02**

Appendix Ref: 3-345

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This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E511100 Walls & Partitions '02**

Appendix Ref: 3-346

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This project provides walls and partitions in various open space schools. The priority for the work under this project is set by the Department of Instruction.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$225	\$225	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

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**Project: E511200    Barrier Free Access '02**

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Appendix Ref: 3-347

Modifications are required to eliminate architectural barriers in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, and toilet room alterations are required for complete accessibility to academic programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$275	\$275	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E511300    Health Room Modifications '02**

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Appendix Ref: 3-348

This project is necessary to bring health rooms in schools up to current State standards. As a result of a survey conducted in FY 97 a number of health rooms were identified and prioritized as requiring modifications in order to facilitate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$135	\$135	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

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**Project: E511400 School Furniture '02**

Appendix Ref: 3-349

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This project will replace student desks and other school furniture which have deteriorated due to age and wear.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Furn., Fixtures and Equip.		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E511500 Upgrade Various Schools '02**

Appendix Ref: 3-350

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This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$360	\$360	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0

## ***FY2003 Capital Budget and Program***

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**Project: E511600 Vehicle Replacement '02**

Appendix Ref: 3-351

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This project is necessary to maintain and upgrade the school system's vehicle fleet.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Furn., Fixtures and Equip.		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E511700 Aging Schools '02**

Appendix Ref: 3-352

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This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the funds (design excluded), the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$623	\$623	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$623	\$623	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$663	\$663	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

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**Project: E511800 Seven Oaks ES -- New**

Appendix Ref: 3-353

This project will provide for a new elementary school within the Seven Oaks community.

The actual state rated capacity for this project will be 748

This project is 100% eligible for use of impact fees in District # 1.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,372	\$997	\$375	\$0	\$0	\$0	\$0	\$0
Construction		\$14,889	\$0	\$9,942	\$4,947	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,745	\$0	\$0	\$1,245	\$1,500	\$0	\$0	\$0
Other		\$396	\$0	\$396	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$19,402	\$997	\$10,713	\$6,192	\$1,500	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1		\$17,288	\$997	\$9,599	\$5,192	\$1,500	\$0	\$0	\$0
Inter-Agency Committee		\$1,114	\$0	\$1,114	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$19,402	\$997	\$10,713	\$6,192	\$1,500	\$0	\$0	\$0

**Project: E511900 Science Lab Modernization**

Appendix Ref: 3-354

Anne Arundel County is participating in the Look to the Future-Maryland High School Science state grant program which modernizes existing science facilities to improve the learning environment for students to tackle real world problems in the field of science and mathematics. There are three high schools remaining in this program: Annapolis HS, Chesapeake HS, and Meade HS.

This request is for construction funds for Annapolis HS and planning for Chesapeake HS.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$2,150	\$400	\$420	\$430	\$900	\$0	\$0	\$0
Construction		\$13,622	\$0	\$3,350	\$3,530	\$6,742	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,640	\$0	\$630	\$660	\$1,350	\$0	\$0	\$0
<b>Total</b>		\$18,412	\$400	\$4,400	\$4,620	\$8,992	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$11,378	\$400	\$2,640	\$2,772	\$5,566	\$0	\$0	\$0
Inter-Agency Committee		\$7,034	\$0	\$1,760	\$1,848	\$3,426	\$0	\$0	\$0
<b>Total</b>		\$18,412	\$400	\$4,400	\$4,620	\$8,992	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

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**Project: E512000 Technology in Maryland Schools**

Appendix Ref: 3-355

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Anne Arundel County Public Schools continues to participate in the State approved Technology in Maryland Schools Program. In support of this, funds are required for a complete wiring distribution system throughout each school.

NOTE: The IAC has announced that FY 2002 is the last year of the Technology in Maryland Schools (TIMS) program. By its end all Anne Arundel County Public Schools will have technology wiring.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Construction		\$2,618	\$2,618	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,618	\$2,618	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,199	\$1,199	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$1,419	\$1,419	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,618	\$2,618	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: E512100 Qualified Zone Academy Bonds**

Appendix Ref: 3-356

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Qualified Zone Academy Bonds (QZABs) are a relatively new financing instrument under the Federal tax code which states may use to address infrastructure, health and safety, environmental, and energy efficiency issues associated with aging and overcrowded schools. The unique aspect of the QZAB program is the requirement to establish "Qualified Zone Academies" in partnership with local businesses. As with the Aging Schools Program, the State provides all construction funds but does not provide design funds. Funds are directed to schools which have a student population eligible for free or reduced meals greater than 30 percent.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$948	\$948	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$999	\$999	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$948	\$948	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$999	\$999	\$0	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

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**Project: E512200 Crofton ES -- Gymnasium**

Appendix Ref: 3-357

This project will provide a gymnasium for Crofton Elementary School. Currently, the multi-purpose room is used both as a cafeteria and gymnasium. Due to the large number of children attending this school, the required time for serving lunch severely impacts the physical education program.

This project is 100% eligible for use of impact fees in District # 1.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$194	\$101	\$93	\$0	\$0	\$0	\$0	\$0
Construction		\$1,443	\$325	\$1,118	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$108	\$0	\$108	\$0	\$0	\$0	\$0	\$0
Other		\$11	\$11	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,756</b>	<b>\$437</b>	<b>\$1,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$26	\$437	(\$411)	\$0	\$0	\$0	\$0	\$0
Ed Impact Fees Dist 1		\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$230	\$0	\$230	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,756</b>	<b>\$437</b>	<b>\$1,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: E517700 Health & Safety 03**

Appendix Ref: 3-358

Funding is critical to address the myriad of issues posing an immediate threat to the health and safety of the students and staff. Health and Safety problems can occur without warning and require swift and efficient corrective measures. The school system needs to have the assets and the flexibility to respond to both programmed and unprogrammed requirements. Some of these requirements are generated by mandates for which we have no option and to which we have to respond. This is particularly true in the area of water/air testing, implementation of confined space regulations, mitigation of indoor air quality problems, correction of fire code deficiencies, and Health Department code compliance.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$270	\$0	\$45	\$45	\$45	\$45	\$45	\$45
Construction		\$2,730	\$0	\$455	\$455	\$455	\$455	\$455	\$455
<b>Total</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

# FY2003 Capital Budget and Program

**Council Approved**

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**Project: E517800    Roof Replacement 03**

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Appendix Ref: 3-359

This project is essential to ensure protection of our schools. Leaking roofs not only have a severe impact on the instructional process, but often result in damage to other building components such as ceiling tile, carpet, wood floors, and instructional equipment, materials, and furniture. Extended damage especially to ceiling tile and carpeting also creates indoor air quality problems which will impact the health of students and staff.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$1,200	\$0	\$200	\$200	\$200	\$200	\$200	\$200
Construction		\$10,800	\$0	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
<b>Total</b>		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total</b>		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

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**Project: E517900    Building Systems Renovation'04**

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Appendix Ref: 3-360

This project will match projected State approved systemic building component replacement projects (roofs, HVAC and boiler systemic) and pay for planning and engineering for these projects.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Construction		\$54,000	\$0	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
<b>Total</b>		\$60,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$36,000	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Inter-Agency Committee		\$24,000	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total</b>		\$60,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

# ***FY2003 Capital Budget and Program***

***Council Approved***

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**Project: E518000 Maintenance Backlog Reduction**

Appendix Ref: 3-361

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This project will provide funding to continue the reduction of backlog maintenance projects. These projects consist of a myriad of different types of work and range in size from less than \$10,000 to over \$100,000. These projects include but are not limited to replacing bleachers, public address systems, carpet and floor tile, boilers, fire alarm systems, repairing building exteriors, replacing windows and doors, upgrading electrical systems, replacing restroom partitions, replacing , replacing asphalt and concrete, and repairing storm drains, etc.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$1,200	\$0	\$200	\$200	\$200	\$200	\$200	\$200
Construction		\$10,800	\$0	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
<b>Total</b>		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
General Fund PayGo		\$6,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total</b>		\$12,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

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**Project: E518100 Relocatable Classrooms 03**

Appendix Ref: 3-362

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Relocatable classrooms are required to ease classroom overcrowding and reduce class size. Funds are used to furnish, repair and relocate existing classroom units, purchase new units as required, and/or make minor renovations within an existing building to provide equivalent space in lieu of purchasing and/or moving relocatables. Donor and receiving sites are determined by the Department of Instruction.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$720	\$0	\$120	\$120	\$120	\$120	\$120	\$120
Construction		\$6,480	\$0	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
<b>Total</b>		\$7,200	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$1,140	\$0	\$190	\$190	\$190	\$190	\$190	\$190
General Fund PayGo		\$3,060	\$0	\$510	\$510	\$510	\$510	\$510	\$510
Impact Fees - Ed		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250
School Waiver Fees		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250
<b>Total</b>		\$7,200	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200

# FY2003 Capital Budget and Program

**Council Approved**

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**Project: E518200 Asbestos Abatement 03**

Appendix Ref: 3-363

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This project is required to meet Federal requirements governing asbestos management as set forth in the Asbestos Hazard Emergency Response Act (AHERA). The funds will be used to develop plans and specifications, award of contracts to AHERA certified firms for the removal of asbestos in locations specified by the AHERA management plans and certification training of in-house personnel. Removal of the asbestos vs. managing it in place is required when the condition offers a potential risk to students and staff. In some cases removal is necessary to facilitate the accomplishment of essential renovation, repair, or upgrade projects.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$300	\$0	\$50	\$50	\$50	\$50	\$50	\$50
Construction		\$2,700	\$0	\$450	\$450	\$450	\$450	\$450	\$450
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500

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**Project: E518300 TIMS Electrical Upgrade**

Appendix Ref: 3-364

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This project is for dedicated panels, circuits, and receptacles where needed to accommodate electrical loads associated with the FY 01 and FY 02 Technology in Maryland Schools initiative in accordance with MSDE Standards for Telecommunications Distribution Systems.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$517	\$0	\$120	\$126	\$132	\$139	\$0	\$0
Construction		\$4,656	\$0	\$1,080	\$1,134	\$1,191	\$1,251	\$0	\$0
<b>Total</b>		\$5,173	\$0	\$1,200	\$1,260	\$1,323	\$1,390	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$2,842	\$0	\$656	\$693	\$728	\$765	\$0	\$0
Inter-Agency Committee		\$2,331	\$0	\$544	\$567	\$595	\$625	\$0	\$0
<b>Total</b>		\$5,173	\$0	\$1,200	\$1,260	\$1,323	\$1,390	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

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**Project: E518400 Walls & Partitions 03**

Appendix Ref: 3-365

This project provides partitions in various open space schools. The priority for the work under this project is set by the Department of Instruction.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$150	\$0	\$25	\$25	\$25	\$25	\$25	\$25
Construction		\$1,350	\$0	\$225	\$225	\$225	\$225	\$225	\$225
<b>Total</b>		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250
<b>Total</b>		\$1,500	\$0	\$250	\$250	\$250	\$250	\$250	\$250

**Project: E518500 Barrier Free Access 03**

Appendix Ref: 3-366

Modifications are required to eliminate architectural barriers and address special life safety issues for mobility impaired persons in school facilities. In addition to elevators for multi-level buildings, modifications such as curb-cuts, ramps, areas of refuge, and toilet room alterations are required for complete accessibility to academic programs.

This project permits Anne Arundel County Public Schools to continue its efforts to comply with the Americans with Disabilities Act (ADA) of 1990. Modifications as required by the ADA are intended to provide disabled individuals with access to school facilities. Work accomplished is based on the review and priorities established by the ADA Committee.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$162	\$0	\$27	\$27	\$27	\$27	\$27	\$27
Construction		\$1,488	\$0	\$248	\$248	\$248	\$248	\$248	\$248
<b>Total</b>		\$1,650	\$0	\$275	\$275	\$275	\$275	\$275	\$275
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,650	\$0	\$275	\$275	\$275	\$275	\$275	\$275
<b>Total</b>		\$1,650	\$0	\$275	\$275	\$275	\$275	\$275	\$275

# FY2003 Capital Budget and Program

**Council Approved**

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**Project: E518600 Health Room Modifications 03**

Appendix Ref: 3-367

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This project is necessary to bring health rooms in schools up to current State standards. As a result of a survey conducted in FY 97 a number of health rooms were identified and prioritized as requiring modifications to facilitate adequate delivery of the health program. The priority of effort is based on recommendations of the Anne Arundel County Health Department and the immediate needs of schools.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$90	\$0	\$15	\$15	\$15	\$15	\$15	\$15
Construction		\$810	\$0	\$135	\$135	\$135	\$135	\$135	\$135
<b>Total</b>		\$900	\$0	\$150	\$150	\$150	\$150	\$150	\$150
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$900	\$0	\$150	\$150	\$150	\$150	\$150	\$150
<b>Total</b>		\$900	\$0	\$150	\$150	\$150	\$150	\$150	\$150

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**Project: E518700 School Furniture 03**

Appendix Ref: 3-368

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This project will replace student desks and other school furniture which have deteriorated due to age and wear.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Furn., Fixtures and Equip.		\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350
<b>Total</b>		\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350
<b>Total</b>		\$2,100	\$0	\$350	\$350	\$350	\$350	\$350	\$350

## ***FY2003 Capital Budget and Program***

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**Project: E518800 Upgrade Various Schools 03**

Appendix Ref: 3-369

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This project addresses facility modifications that are beyond the scope of routine minor construction and not of sufficient scope to be a line item in the capital budget. All projects support the instructional program. The Department of Instruction approves and prioritizes all projects on an as required basis.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$240	\$0	\$40	\$40	\$40	\$40	\$40	\$40
Construction		\$2,160	\$0	\$360	\$360	\$360	\$360	\$360	\$360
<b>Total</b>		\$2,400	\$0	\$400	\$400	\$400	\$400	\$400	\$400
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$2,400	\$0	\$400	\$400	\$400	\$400	\$400	\$400
<b>Total</b>		\$2,400	\$0	\$400	\$400	\$400	\$400	\$400	\$400

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**Project: E518900 Vehicle Replacement 03**

Appendix Ref: 3-370

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This project is necessary to maintain and upgrade the school system's vehicle fleet.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Furn., Fixtures and Equip.		\$1,750	\$0	\$500	\$250	\$250	\$250	\$250	\$250
<b>Total</b>		\$1,750	\$0	\$500	\$250	\$250	\$250	\$250	\$250
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$1,750	\$0	\$500	\$250	\$250	\$250	\$250	\$250
<b>Total</b>		\$1,750	\$0	\$500	\$250	\$250	\$250	\$250	\$250

# FY2003 Capital Budget and Program

**Council Approved**

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**Project: E519000 Window Air Conditioners Initia**

Appendix Ref: 3-371

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This is a multi-year project that will provide window air conditioner units in non-air conditioned schools throughout the County. Approximately 30 schools will be impacted by this program which includes as the scope of work to (1) perform the necessary design and engineering, (2) appropriate BGE electrical upgrade as necessary, (3) install the necessary electrical switchgear, panels, sub panels and receptacles for each a/c unit, (4) the purchase and installation of the window units, and (5) asbestos abatement issues as appropriate.

The proposed budget funds, on a pilot basis, the first year of a five year program to accomplish the above-defined request consistent with the "Superintendent's Recommended FY2003 CIP and Capital Budget" (September 2001).

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Furn., Fixtures and Equip.		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

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**Project: E519100 Aging Schools 03**

Appendix Ref: 3-372

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This project supports a State initiative to assist school districts in accomplishing necessary repair or maintenance projects. While the state provides most of the funds (design excluded), the appropriation is required to use the State funds. Various repair projects have been selected to utilize these funds depending on the amount finally approved by the State.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Construction		\$660	\$0	\$660	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$700	\$0	\$700	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$660	\$0	\$660	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$700	\$0	\$700	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Board of Education**

**Project: E519200 Arundel HS Science Lab, Renova**

Appendix Ref: 3-373

This project will provide additional capacity, modernization of inadequate science laboratories, and air condition, the only non-air conditioned high school in the county.

This project is 100% eligible for use of impact fees in District # 1.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$2,300	\$0	\$0	\$0	\$2,300	\$0	\$0	\$0
Construction		\$24,200	\$0	\$0	\$0	\$0	\$16,100	\$8,100	\$0
Furn., Fixtures and Equip.		\$4,100	\$0	\$0	\$0	\$0	\$0	\$4,100	\$0
Other		\$400	\$0	\$0	\$0	\$0	\$400	\$0	\$0
<b>Total</b>		\$31,000	\$0	\$0	\$0	\$2,300	\$16,500	\$12,200	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$16,100	\$0	\$0	\$0	\$1,000	\$10,400	\$4,700	\$0
Ed Impact Fees Dist 1		\$6,900	\$0	\$0	\$0	\$1,300	\$2,800	\$2,800	\$0
Inter-Agency Committee		\$8,000	\$0	\$0	\$0	\$0	\$3,300	\$4,700	\$0
<b>Total</b>		\$31,000	\$0	\$0	\$0	\$2,300	\$16,500	\$12,200	\$0

**Project: E520300 Severna Park HS -- Air Conditi**

Appendix Ref: 3-374

This project will provide air conditioning for the auditorium at Severna Park High School. The balance of the school is air conditioned with a new replacement system.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$45	\$0	\$45	\$0	\$0	\$0	\$0	\$0
Construction		\$455	\$0	\$455	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Board of Education***

**Project: E520400 Ferndale ES-Roof Repl/Water In**

Appendix Ref: 3-375

This project is to address the two major deficiencies that adversely impact on the working and learning environment in Ferndale ES. The roof being replaced has deteriorated beyond the point of meaningful repair. The ground water infiltration has resulted in parts of the school flooding and limiting its use during the school day as well as potentially being a health hazard to the children and staff.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$45	\$0	\$45	\$0	\$0	\$0	\$0	\$0
Construction		\$405	\$0	\$405	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$450	\$0	\$450	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$450	\$0	\$450	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$450	\$0	\$450	\$0	\$0	\$0	\$0	\$0

**Project: E520500 North County HS -- PE Facility**

Appendix Ref: 3-376

During the educational specification approval process for the North County HS Addition Project (E490200), the Board directed the Superintendent to conduct a feasibility study to provide it a range of options to act upon. Following presentation of the feasibility study, the Board directed the Superintendent to include in the FY 2003 Capital Budget a recommended solution to the physical education issues at North County HS. The estimated cost of this project represents the option to replace the existing PE facility with a replacement facility which was Option A in the Feasibility Study.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
Inter-Agency Committee		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

## Community College Class

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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class Community College</b></i>									
J430500 Careers Bldg Renov	\$11,703	\$0	\$0	\$0	\$0	\$627	\$8,352	\$2,724	\$0
J441000 Physical Plant Renov	\$938	\$0	\$0	\$0	\$70	\$824	\$44	\$0	\$0
J441200 Campus Improvements	\$1,240	\$640	\$100	\$100	\$100	\$100	\$100	\$100	\$100
J448500 Signage	\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J448600 Sidewalks	\$165	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J459400 Storage, Grounds, Veh Bldg	\$1,776	\$114	\$0	\$1,662	\$0	\$0	\$0	\$0	\$0
J472600 Comm Infrastruc Ph II	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J472900 Student Serv Ctr Renov/Add	\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J473000 Central Sta Fire Alarm Sys	\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J473200 Existing Util Study Upgr	\$1,174	\$724	\$150	\$150	\$150	\$0	\$0	\$0	\$0
J488600 W. Co. Academic Study	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J488700 Athletic Fac Renov Ph II	\$2,258	\$0	\$158	\$2,100	\$0	\$0	\$0	\$0	\$0
J503200 Repl Careers Bldg Roof	\$340	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J503300 Ctr for Applied Learning & Sci	\$21,160	\$1,010	\$17,660	\$1,490	\$1,000	\$0	\$0	\$0	\$0
J508500 Upgrade Master Plan	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J508600 Deferred Maintenance	\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0
J519300 Replace Plant Building Roof	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
J519400 Administration Bldg Renov	\$1,460	\$0	\$0	\$0	\$0	\$0	\$0	\$102	\$1,358
J519500 Johnson Bldg Renov	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
<i><b>Community College</b></i>	\$54,324	\$14,803	\$18,268	\$5,572	\$2,701	\$8,496	\$2,926	\$1,558	

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## ***Project Class - Funding Detail***

***Council Approved***

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<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
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***Project Class: Community College***

**Bonds**

General County Bonds	\$26,471	\$6,936	\$10,118	\$2,372	\$951	\$4,502	\$60	\$840
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<b>Bonds</b>	\$26,471	\$6,936	\$10,118	\$2,372	\$951	\$4,502	\$60	\$840
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**PayGo**

PayGo	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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General Fund PayGo	\$9,308	\$2,832	\$100	\$1,630	\$1,100	\$144	\$2,824	\$100
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Community College Pay Go	\$510	\$510	\$0	\$0	\$0	\$0	\$0	\$0
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<b>PayGo</b>	\$10,350	\$3,342	\$100	\$1,630	\$1,100	\$144	\$2,824	\$100
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**Grants & Aid**

Maryland Higher Education	\$19,945	\$4,525	\$8,050	\$1,570	\$650	\$3,850	\$42	\$618
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<b>Grants &amp; Aid</b>	\$19,945	\$4,525	\$8,050	\$1,570	\$650	\$3,850	\$42	\$618
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<i><b>Community College</b></i>	\$56,766	\$14,803	\$18,268	\$5,572	\$2,701	\$8,496	\$2,926	\$1,558
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# FY2003 Capital Budget and Program

**Council Approved**

**Community College**

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**Project: J430500 Careers Bldg Renov**

Appendix Ref: 3-377

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The Careers Building was constructed in 1973 and is the largest building on campus. The building needs to be updated and renovated to meet existing and future academic program needs.

The scope of work includes the upgrading and replacement of building electrical, mechanical and plumbing systems, including related energy conservation measures; handicap access improvements; safety and NFPA compliance; and reconfiguration of interior spaces to accommodate instructional program requirements.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$627	\$0	\$0	\$0	\$627	\$0	\$0	\$0
Construction		\$8,352	\$0	\$0	\$0	\$0	\$8,352	\$0	\$0
Furn., Fixtures and Equip.		\$2,724	\$0	\$0	\$0	\$0	\$0	\$2,724	\$0
<b>Total</b>		\$11,703	\$0	\$0	\$0	\$627	\$8,352	\$2,724	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$4,859	\$0	\$0	\$0	\$357	\$4,502	\$0	\$0
General Fund PayGo		\$2,724	\$0	\$0	\$0	\$0	\$0	\$2,724	\$0
Maryland Higher Education		\$4,120	\$0	\$0	\$0	\$270	\$3,850	\$0	\$0
<b>Total</b>		\$11,703	\$0	\$0	\$0	\$627	\$8,352	\$2,724	\$0

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**Project: J441000 Physical Plant Renov**

Appendix Ref: 3-378

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The Physical Plant requires updating and refurbishing. The electrical distribution switchboard needs to be de-energized, overhauled and updated to current standards. The domestic hot water heat exchangers are original equipment and need to be replaced before a major breakdown occurs.

Anne Arundel Community College has re-evaluated its capital budget priorities and postponed this project to FY 2004.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$70	\$0	\$0	\$70	\$0	\$0	\$0	\$0
Construction		\$868	\$0	\$0	\$0	\$824	\$44	\$0	\$0
Furn., Fixtures and Equip.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$938	\$0	\$0	\$70	\$824	\$44	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$494	\$0	\$0	\$50	\$444	\$0	\$0	\$0
General Fund PayGo		\$44	\$0	\$0	\$0	\$0	\$44	\$0	\$0
Maryland Higher Education		\$400	\$0	\$0	\$20	\$380	\$0	\$0	\$0
<b>Total</b>		\$938	\$0	\$0	\$70	\$824	\$44	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community College**

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**Project: J441200 Campus Improvements**

Appendix Ref: 3-379

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Funds in the amount of \$100,000 are requested to continue to finance projects to enhance the safety and appearance of the Arnold Campus. Non-budgeted items are constantly arising that need to be addressed and funded. Many of the buildings on the Arnold Campus were constructed in the late 1960's and early 1970's. The campus has grown significantly since the original construction and enrollments have doubled over the past 25 years which has added considerable stress, wear and tear on the facilities.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$62	\$32	\$5	\$5	\$5	\$5	\$5	\$5
Construction		\$1,178	\$608	\$95	\$95	\$95	\$95	\$95	\$95
<b>Total</b>		\$1,240	\$640	\$100	\$100	\$100	\$100	\$100	\$100
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$1,120	\$520	\$100	\$100	\$100	\$100	\$100	\$100
Community College Pay Go		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,240	\$640	\$100	\$100	\$100	\$100	\$100	\$100

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**Project: J448500 Signage**

Appendix Ref: 3-380

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Present signage is nearly 40 years old, or in many cases non-existent. The college now serves approximately 50,000 county residents and signage has not kept up with expansion and growth. Students are often frustrated by the difficulty in finding their way around campus. In order to properly identify buildings, roads, parking lots, direction and "you are here," the entire campus needs to be re-signed.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Community College**

**Project: J448600 Sidewalks**

Appendix Ref: 3-381

For the personal safety of students and county residents, AACC proposes to construct a five foot sidewalk along the south side of College Parkway from the Ritchie Highway/ College Parkway intersection to Mill Creek, and along the west side of the West College entrance road to the vicinity of the Student Center. Additional lighting is also proposed along the west side of the West College entrance road.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$165	\$165	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$165	\$165	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$165	\$165	\$0	\$0	\$0	\$0	\$0	\$0

**Project: J459400 Storage, Grounds, Veh Bldg**

Appendix Ref: 3-382

The existing metal storage bldg was built in 1982, is 3,200 GSF and is located adjacent to the Isaac Cox House. The existing metal grounds bldg was built in 1988, is 3,200 GSF and is located behind the barn. Vehicle maintenance is performed in inadequate space in the plant bldg. All three facilities are too small to service the college and do not meet Life Safety or OSHA requirements. The storage bldg is in an unsafe location in addition to being unsightly and will be removed as recommended in AACC's Master Plan. The grounds bldg will be reprogrammed for scientific development and research associated with wetlands, and a carpenter shop or facilities material storage. The vehicle maintenance area will be converted to badly needed hazardous waste storage.

This project proposes to replace the deficient facilities with a new 12,800 GSF structure with proper material handling equipment, storage racks, vehicle lift and garage equipment, heat, toilet rooms, fire protection and 332-space parking lot C addition.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$114	\$114	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,622	\$0	\$0	\$1,622	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$40	\$0	\$0	\$40	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,776	\$114	\$0	\$1,662	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$936	\$114	\$0	\$822	\$0	\$0	\$0	\$0
General Fund PayGo		\$40	\$0	\$0	\$40	\$0	\$0	\$0	\$0
Maryland Higher Education		\$800	\$0	\$0	\$800	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,776	\$114	\$0	\$1,662	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community College**

**Project: J472600 Comm Infrastruc Ph II**

Appendix Ref: 3-383

Expansion of the Phase1 Fiber Optics Infrastructure will be necessary to augment the new cabling & equipment plan to meet current & future communication needs. Proposed upgrades & expansions include extending video distribution to every bldg on campus, satellite linking to multiple sites around campus, point to point delivery of events throughout campus, originating conferences or events for broadcast or cablecast or distribution over the Bell Atlantic Maryland Interactive Distance Learning Network (MIDLN) from the MIDLN classroom, facilitating "informal" conferencing among faculty & students as well as between the two groups & moving video & control signals between the cable & satellite hubs on campus.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$52	\$52	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$548	\$548	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0

**Project: J472900 Student Serv Ctr Renov/Add**

Appendix Ref: 3-384

The original Student Center was constructed in 1975, enlarged in 1986, and partially renovated and expanded again in 1989. This bldg is the most heavily used facility on campus and experiences the most severe wear and tear. Departments and spaces need to be reorganized and reconfigured, finishes and materials replaced. The electrical, heating, cooling and roofing systems do not function properly and require considerable maintenance. Communication and security wiring need to be upgraded, along with the bldg's fire protection and sprinkler systems in order to conform to current bldg and life safety codes and regulations.

This project has been combined with J4728, Student Pedestrian Mall and Administration Building entrance, in order to be eligible for state funding. Funds and budget for J4728 have been transferred to this project.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$456	\$456	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,500	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$1,544	\$1,544	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$5,131	\$5,131	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$1,544	\$1,544	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$3,825	\$3,825	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community College**

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**Project: J473000 Central Sta Fire Alarm Sys**

Appendix Ref: 3-385

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This project will provide the UL Certified Interface equipment, wiring and digital transmitter to connect the college buildings to a remote UL Certified Remote Site. The work is required by the Anne Arundel County Fire Department.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$110	\$110	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: J473200 Existing Util Study Upgr**

Appendix Ref: 3-386

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The Campus utilites are aging and becoming quickly outdated. The water and sewage systems need to be tested, evaluated, and documented in order for the college to develop a plan for a pro-active upgrade of these systems. The results of the study may require extensive replacement of aging systems to avoid unexpected failures.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,074	\$624	\$150	\$150	\$150	\$0	\$0	\$0
<b>Total</b>		\$1,174	\$724	\$150	\$150	\$150	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,136	\$686	\$150	\$150	\$150	\$0	\$0	\$0
General Fund PayGo		\$38	\$38	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,174	\$724	\$150	\$150	\$150	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community College**

**Project: J488600 W. Co. Academic Study**

Appendix Ref: 3-387

The Western portion of A.A. Co. continues to be a high population growth area. This trend is predicted to continue in the future by the A.A. Co. Office of Planning & Zoning. In its obligation to meet community needs, the college would like to identify the specific citizen needs for educational services, both credit & non-credit, potential suitable locations to provide services, as well as future building & facility requirements. As indicated in our Facilities Master Plan, any consideration for an additional facility for AACC in west A.A. Co. should be developed using a separate master planning process. These funds would allow for such a process to be undertaken.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Community College Pay Go		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0

**Project: J488700 Athletic Fac Renov Ph II**

Appendix Ref: 3-388

The existing stadium, track, baseball & softball fields require renovation. There are significant drainage problems in the stadium, baseball, softball & practice fields & tennis courts. The project will include: demolition of existing concrete bleachers & attached seats; excavation & construction of new men's & women's locker rooms under the existing bleachers; reconstruction of existing bleachers & addition of bleachers at the "horseshoe" end of the stadium; construction of field storage facilities under the added bleachers; renovation of existing restroom facilities, construction of a new press box & concession area; and resurfacing of the existing track. The existing baseball & softball fields will be regraded, drainage problems corrected, a sprinkler system & electrical outlets added. The tennis court refurbishment will include correction of drainage problems, one coat of asphalt resurfacer, & three-coat finish playing surface with court playing lines. Net post footings, net posts & center tie down anchors will be replaced.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$158	\$0	\$158	\$0	\$0	\$0	\$0	\$0
Construction		\$2,100	\$0	\$0	\$2,100	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,258	\$0	\$158	\$2,100	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$1,458	\$0	\$108	\$1,350	\$0	\$0	\$0	\$0
Maryland Higher Education		\$800	\$0	\$50	\$750	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,258	\$0	\$158	\$2,100	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community College**

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**Project: J503200 Repl Careers Bldg Roof**

Appendix Ref: 3-389

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The original Careers Building roof was replaced in March 1987 and had a 10-year warranty which has expired. The vinyl roof membrane has deteriorated with age and is again leaking. The college hired a roofing consultant to evaluate the condition of the roof and his recommendation was to replace the membrane because it has reached its life expectancy and is too costly to keep repairing. Under persistent rain, there are numerous leaks throughout the building that creates thousands of dollars in damaged ceiling tiles, and disrupts classes for students and faculty.

This project replaced the existing deteriorated, single-ply, 10-year vinyl roof with a four (4) ply, 20-year built-up asphalt roof and was completed \$101,803 under budget. This project is complete and the college requests that the unused allocation be transferred to J4732 - Upgrade Existing Utilities.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$330	\$330	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$340	\$340	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$340	\$340	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$340	\$340	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: J503300 Ctr for Applied Learning & Sci**

Appendix Ref: 3-390

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The third building of the Western core is expected to be approximately 97,000 GSF and to be located north of the Allied Health and Public Services Building. It will serve three needs of the college. First, it will be used to house instructional functions related to continuing education, business and industry training, and community outreach services. Second, the bldg will house new hi-technology programs such as the software engineering and telecommunications instructional programs which are soon to be developed. Third, space will also be dedicated to a teaching/learning center to provide professional development in instructional technology to the faculty and staff. The compatibility of these functions will contribute to a cost-effective use of technological resources.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,010	\$1,010	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$17,660	\$0	\$17,660	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$2,490	\$0	\$0	\$1,490	\$1,000	\$0	\$0	\$0
<b>Total</b>		\$21,160	\$1,010	\$17,660	\$1,490	\$1,000	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$10,160	\$500	\$9,660	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$2,500	\$10	\$0	\$1,490	\$1,000	\$0	\$0	\$0
Maryland Higher Education		\$8,500	\$500	\$8,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$21,160	\$1,010	\$17,660	\$1,490	\$1,000	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community College**

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**Project: J508500 Upgrade Master Plan**

Appendix Ref: 3-391

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The College's original Facilities Master Plan was completed in 1990 and updated in 1996. Since the last revision, the college has experienced unprecedented growth, including a substantial increase in continuing education enrollments. The MHEC May 1999 projections also indicate an approximate 18% increase in credit student enrollment over the next ten years, resulting in continued heavy use of the college's facilities, services and programs.

The college desires to have a comprehensive revision of the current Facilities Master Plan, so that it has an up-to-date framework for the ongoing orderly development of capital projects, which clearly support & reflect the role, mission and educational plans of the college. The revised Facilities Master Plan will cover the next ten-year period, with the intent that the plan will again need to be updated in approximately five years.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Community College Pay Go		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: J508600 Deferred Maintenance**

Appendix Ref: 3-392

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Funds are needed to perform vital maintenance which has been deferred in order to meet other campus needs.

This project is complete.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Community College Pay Go		\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$240	\$240	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Community College**

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**Project: J519300 Replace Plant Building Roof**

Appendix Ref: 3-393

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The plant building was constructed in 1967 and the original roof was replaced with a building addition in 1983. The roof membrane has deteriorated with age and is leaking. The college hired a roofing consultant to evaluate the condition of the roof and his recommendation was to replace the roof because it has reached its life expectancy and is too costly to keep repairing. Under persistent rain, there are numerous leaks throughout the building that creates damaged ceiling tiles and disrupts operations.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$10	\$0	\$10	\$0	\$0	\$0	\$0	\$0
Construction		\$190	\$0	\$190	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0

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**Project: J519400 Administration Bldg Renov**

Appendix Ref: 3-394

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The Ludlum Administration Building was constructed in 1976 and will be over 30 years old when the proposed building renovations are completed. Heating and cooling systems are not efficient and do not function reliably. All interior finishes and materials need to be replaced, including single-glazed windows. Office areas need to be reorganized and reconfigured to reduce crowded and inefficient working conditions. The electrical system needs to be overhauled and updated to current standards, along with communication and security wiring, and upgrading building fire protection and sprinkler systems to conform to current codes and regulations.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$102	\$0	\$0	\$0	\$0	\$0	\$102	\$0
Construction		\$1,358	\$0	\$0	\$0	\$0	\$0	\$0	\$1,358
Furn., Fixtures and Equip.		\$578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,038	\$0	\$0	\$0	\$0	\$0	\$102	\$1,358
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$800	\$0	\$0	\$0	\$0	\$0	\$60	\$740
General Fund PayGo		\$578	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$660	\$0	\$0	\$0	\$0	\$0	\$42	\$618
<b>Total</b>		\$2,038	\$0	\$0	\$0	\$0	\$0	\$102	\$1,358

## ***FY2003 Capital Budget and Program***

***Council Approved***

***Community College***

**Project: J519500 Johnson Bldg Renov**

Appendix Ref: 3-395

The A. Cathryn Johnson building was constructed in 1982 as a general purpose classroom building. Currently, it also supports the Continuing Education Program. The proposed renovation will convert the entire building to exclusively house the Continuing Education Program. The heating, cooling and electrical distribution systems will need to be overhauled, along with adding communication and security wiring, and the building fire protection and sprinkler system upgraded to conform to current codes and regulations.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Construction		\$1,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,964	\$0	\$0	\$0	\$0	\$0	\$0	\$100
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$792	\$0	\$0	\$0	\$0	\$0	\$0	\$100
PayGo		\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maryland Higher Education		\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,964	\$0	\$0	\$0	\$0	\$0	\$0	\$100



# Library Class

Project Title	Page
Chg Agst Lib Clsd Projects	202
Crofton Area Library	202
Library Materials Account	204
Library Renovation	203
South Co HVAC/WR	204
West County Region Lib	203



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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<hr/>									
<i><b>Project Class</b></i>	<i><b>Library</b></i>								
L351000	Crofton Area Library	\$7,466	\$7,466	\$0	\$0	\$0	\$0	\$0	\$0
L357500	Chg Agst Lib Clsd Projects	\$142	\$142	\$0	\$0	\$0	\$0	\$0	\$0
L475600	West County Region Lib	\$13,468	\$5,101	\$8,367	\$0	\$0	\$0	\$0	\$0
L479600	Library Renovation	\$3,082	\$982	\$350	\$350	\$350	\$350	\$350	\$350
L500100	South Co HVAC/WR	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
L513200	Library Materials Account	\$18,729	\$2,300	\$2,415	\$2,536	\$2,663	\$2,796	\$2,936	\$3,083
<i><b>Library</b></i>		\$43,387	\$16,491	\$11,132	\$2,886	\$3,013	\$3,146	\$3,286	\$3,433

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## ***Project Class - Funding Detail***

***Council Approved***

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<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
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***Project Class: Library***

**Bonds**

General County Bonds	\$13,986	\$8,159	\$5,827	\$0	\$0	\$0	\$0	\$0
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<b>Bonds</b>	\$13,986	\$8,159	\$5,827	\$0	\$0	\$0	\$0	\$0
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**PayGo**

General Fund PayGo	\$29,401	\$8,332	\$5,305	\$2,886	\$3,013	\$3,146	\$3,286	\$3,433
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<b>PayGo</b>	\$29,401	\$8,332	\$5,305	\$2,886	\$3,013	\$3,146	\$3,286	\$3,433
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<i><b>Library</b></i>	\$43,387	\$16,491	\$11,132	\$2,886	\$3,013	\$3,146	\$3,286	\$3,433
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# FY2003 Capital Budget and Program

**Council Approved**

**Library**

**Project: L351000 Crofton Area Library**

Appendix Ref: 3-396

This project is to provide a new library in the Crofton area to be located on land acquired by the county on Riedel Road. The building is estimated to be approximately 25,000 sq.ft. At the request of the library administration, the name of this project (West County Regional Library) was changed to Crofton Area Library.

The project description was changed in FY'98 from a 37,500 sq. ft. regional library.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$436	\$436	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,098	\$5,098	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$277	\$277	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$635	\$635	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$1,020	\$1,020	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$7,466</b>	<b>\$7,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$4,016	\$4,016	\$0	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$3,450	\$3,450	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$7,466</b>	<b>\$7,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: L357500 Chg Agst Lib Clsd Projects**

Appendix Ref: 3-397

Funds are approved to allow for Settlement of Claims and items required in Project Performance Phase on Library Capital Projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

County Council adjusts FY2001 request via amendment #7 to Bill #28-00.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$142	\$142	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$142</b>	<b>\$142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$142	\$142	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$142</b>	<b>\$142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2003 Capital Budget and Program

**Council Approved**

**Library**

**Project: L475600 West County Region Lib**

Appendix Ref: 3-398

This project will provide a 40,000 square foot library serving the West County Area. Facility will be located in Odenton Town Center

Construction Funding is Being Appropriated over a two-year Period for FY02 and FY03 under Article VII, Section 705 of the Anne Arundel County Charter

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$702	\$828	(\$126)	\$0	\$0	\$0	\$0	\$0
Land		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$8,196	\$2,406	\$5,790	\$0	\$0	\$0	\$0	\$0
Overhead		\$447	\$225	\$222	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$955	\$0	\$955	\$0	\$0	\$0	\$0	\$0
Other		\$3,126	\$1,600	\$1,526	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,468	\$5,101	\$8,367	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General County Bonds		\$9,328	\$3,501	\$5,827	\$0	\$0	\$0	\$0	\$0
General Fund PayGo		\$4,140	\$1,600	\$2,540	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$13,468	\$5,101	\$8,367	\$0	\$0	\$0	\$0	\$0

**Project: L479600 Library Renovation**

Appendix Ref: 3-399

This project consists of various repairs and upgrades to library branches county wide, including, but not limit to, structural repairs; interior lighting and ballasts; new security gates; video surveillance; renovations; parking improvements; roof repairs; storm drainage; ADA issues; HVAC.

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$218	\$38	\$30	\$30	\$30	\$30	\$30	\$30
Construction		\$2,514	\$714	\$300	\$300	\$300	\$300	\$300	\$300
Overhead		\$150	\$48	\$17	\$17	\$17	\$17	\$17	\$17
Furn., Fixtures and Equip.		\$201	\$183	\$3	\$3	\$3	\$3	\$3	\$3
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,083	\$983	\$350	\$350	\$350	\$350	\$350	\$350
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
General Fund PayGo		\$3,082	\$982	\$350	\$350	\$350	\$350	\$350	\$350
<b>Total</b>		\$3,082	\$982	\$350	\$350	\$350	\$350	\$350	\$350

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Library***

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**Project: L500100 South Co HVAC/WR**

Appendix Ref: 3-400

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Design and expansion of library work room with the relocation of the mechanical room and the design and upgrade of the mechanical HVAC system.

This project is complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General County Bonds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: L513200 Library Materials Account**

Appendix Ref: 3-401

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The purpose of this project is to highlight the county's annual financial contribution toward the purchase of materials for the Library system. Funding will be used for books, books on tape, videos, DVDs, reference materials and subscriptions.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Other		\$18,729	\$2,300	\$2,415	\$2,536	\$2,663	\$2,796	\$2,936	\$3,083
<b>Total</b>		\$18,729	\$2,300	\$2,415	\$2,536	\$2,663	\$2,796	\$2,936	\$3,083
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
General Fund PayGo		\$18,729	\$2,300	\$2,415	\$2,536	\$2,663	\$2,796	\$2,936	\$3,083
<b>Total</b>		\$18,729	\$2,300	\$2,415	\$2,536	\$2,663	\$2,796	\$2,936	\$3,083

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## **Solid Waste Class**

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Millersville Lndfil Buffer Exp	209
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## ***Project Class - Project Listing***

***Council Approved***

<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class    Waste Management</b></i>									
N363300	GBL Landfill Remediation	\$10,037	\$10,037	\$0	\$0	\$0	\$0	\$0	\$0
N422700	SW Management Plan	\$1,600	\$1,000	\$300	\$0	\$0	\$300	\$0	\$0
N426900	Solid Waste Proj Mgmt	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
N465500	Cell 8 Disposal Area	\$6,381	\$2,658	\$761	\$0	\$0	\$0	\$2,962	\$0
N496200	Closed Accounts MLF	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
N513500	G B Convenience Ctr Upgrad	\$5,817	\$4,129	\$1,688	\$0	\$0	\$0	\$0	\$0
N513600	Landfill Gas Mangt Sys Upgd	\$3,018	\$455	\$2,563	\$0	\$0	\$0	\$0	\$0
N519900	Environmental Center	\$263	\$0	\$263	\$0	\$0	\$0	\$0	\$0
N520000	Millersville Lndfil Buffer Exp	\$684	\$0	\$684	\$0	\$0	\$0	\$0	\$0
<i><b>Waste Management</b></i>		\$28,800	\$19,279	\$6,259	\$0	\$0	\$300	\$2,962	\$0

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## ***Project Class - Funding Detail***

***Council Approved***

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<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
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***Project Class: Waste Management***

**Bonds**

Solid Waste Bonds	\$7,995	\$7,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Bonds</b>	\$7,995	\$7,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**PayGo**

Solid Wst Mgmt PayGo	\$20,055	\$10,534	\$6,259	\$0	\$0	\$300	\$2,962	\$0	\$0
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<b>PayGo</b>	\$20,055	\$10,534	\$6,259	\$0	\$0	\$300	\$2,962	\$0	\$0
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**Other**

Project Reimbursement	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<b>Other</b>	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<i><b>Waste Management</b></i>	\$28,800	\$19,279	\$6,259	\$0	\$0	\$300	\$2,962	\$0	\$0
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# FY2003 Capital Budget and Program

**Council Approved**

**Waste Management**

**Project: N363300 GBL Landfill Remediation**

Appendix Ref: 4-402

Funds are required for the final closure at the Glen Burnie Landfill as required by State regulations.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$2,711	\$2,711	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$56	\$56	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$6,792	\$6,792	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$478	\$478	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,037	\$10,037	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Solid Waste Bonds		\$5,087	\$5,087	\$0	\$0	\$0	\$0	\$0	\$0
Solid Wst Mgmt PayGo		\$4,950	\$4,950	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$10,037	\$10,037	\$0	\$0	\$0	\$0	\$0	\$0

**Project: N422700 SW Management Plan**

Appendix Ref: 4-403

Funds are approved and programmed to prepare, revise and update the County Solid Waste Management Plan and prepare necessary implementation studies.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,558	\$986	\$286	\$0	\$0	\$286	\$0	\$0
Overhead		\$42	\$14	\$14	\$0	\$0	\$14	\$0	\$0
<b>Total</b>		\$1,600	\$1,000	\$300	\$0	\$0	\$300	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Solid Wst Mgmt PayGo		\$1,600	\$1,000	\$300	\$0	\$0	\$300	\$0	\$0
<b>Total</b>		\$1,600	\$1,000	\$300	\$0	\$0	\$300	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waste Management**

**Project: N426900 Solid Waste Proj Mgmt**

Appendix Ref: 4-404

Funds have been approved to provide Program Management Services to manage capital projects both during design and construction. This is a Revolving Fund which is reimbursed by the individual capital projects being managed.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Project Reimbursement		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0

**Project: N465500 Cell 8 Disposal Area**

Appendix Ref: 4-405

This project is to design and construct Millersville Landfill Cell 8, Closure of Cell 8 and Gas Management System for Cell 8.

Design and construction of Subcell 8.8 programmed for FY07, design and construction of the remaining subcell (Subcells 8.7), capping system and the landfill Gas Management System are beyond the planning horizon FY 07

This Project Will Require Funding Beyond the Program.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$313	\$95	\$147	\$0	\$0	\$0	\$71	\$0
Construction		\$5,764	\$2,437	\$577	\$0	\$0	\$0	\$2,750	\$0
Overhead		\$304	\$126	\$37	\$0	\$0	\$0	\$141	\$0
<b>Total</b>		\$6,381	\$2,658	\$761	\$0	\$0	\$0	\$2,962	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Solid Waste Bonds		\$2,658	\$2,658	\$0	\$0	\$0	\$0	\$0	\$0
Solid Wst Mgmt PayGo		\$3,723	\$0	\$761	\$0	\$0	\$0	\$2,962	\$0
<b>Total</b>		\$6,381	\$2,658	\$761	\$0	\$0	\$0	\$2,962	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waste Management**

**Project: N496200 Closed Accounts MLF**

Appendix Ref: 4-406

Provides funds to allow settlement of claims on solid waste capital projects which have been closed out. Available balances from completed projects are the primary source of funding for this project.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Solid Waste Bonds		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0

**Project: N513500 G B Convenience Ctr Upgrade**

Appendix Ref: 4-407

Design and Construction of a new Citizen's Convenience Center at the Glen Burnie Landfill.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$518	\$180	\$338	\$0	\$0	\$0	\$0	\$0
Construction		\$4,552	\$3,282	\$1,270	\$0	\$0	\$0	\$0	\$0
Overhead		\$253	\$173	\$80	\$0	\$0	\$0	\$0	\$0
Other		\$494	\$494	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,817	\$4,129	\$1,688	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Solid Waste Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Wst Mgmt PayGo		\$5,817	\$4,129	\$1,688	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,817	\$4,129	\$1,688	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Waste Management**

**Project: N513600 Landfill Gas Mangt Sys Upgd**

Appendix Ref: 4-408

Design and Construction of Improvements to the Landfill Gas Management System and Capping System at the Millersville Landfill, and to Investigate Opportunities for Gas Utilization.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$513	\$210	\$303	\$0	\$0	\$0	\$0	\$0
Construction		\$2,361	\$223	\$2,138	\$0	\$0	\$0	\$0	\$0
Overhead		\$144	\$22	\$122	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,018	\$455	\$2,563	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Solid Waste Bonds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Wst Mgmt PayGo		\$3,018	\$455	\$2,563	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,018	\$455	\$2,563	\$0	\$0	\$0	\$0	\$0

**Project: N519900 Environmental Center**

Appendix Ref: 4-409

This project is for the construction of the Environmental Center at Millersville Landfill and Resource Recovery Center for use by the groups that tour the facility. Design shall be completed during the FY03.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$40	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Construction		\$210	\$0	\$210	\$0	\$0	\$0	\$0	\$0
Overhead		\$13	\$0	\$13	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$263	\$0	\$263	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Solid Wst Mgmt PayGo		\$263	\$0	\$263	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$263	\$0	\$263	\$0	\$0	\$0	\$0	\$0



# ***FY2003 Capital Budget and Program***

***Council Approved***

***Waste Management***

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**Project: N520000 Millersville Lndfil Buffer Exp**

Appendix Ref: 4-410

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This project authorizes the acquisition of 40 acres adjacent to the Millersville Landfill . The project will also include fencing the boundary of the property.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Land		\$580	\$0	\$580	\$0	\$0	\$0	\$0	\$0
Construction		\$71	\$0	\$71	\$0	\$0	\$0	\$0	\$0
Overhead		\$33	\$0	\$33	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$684	\$0	\$684	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Solid Wst Mgmt PayGo		\$684	\$0	\$684	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$684	\$0	\$684	\$0	\$0	\$0	\$0	\$0

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## Wastewater Class

<b>Project Title</b>	<b>Page</b>	<b>Project Title</b>	<b>Page</b>
Agreements W/Developers	231	Pkwy Indust Pk Sewer Takeover	228
Annapolis Rd Sewer	225	Remote Monitoring Addtn	211
Annapolis WRF Exp	220	Ridgeview SPS & FM	228
Annapolis WRF Odor	212	Routine Sewer Extensions	232
Balto. County Sewer Agreement	210	Sabrina Pk Sewer System	226
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Broadneck WRF Renov	227	Severn Run FM	219
Broadwater WRF Upgrade	223	Sewer Main Repl/Recon	230
Cayuga Farms PS & FM	221	Skidmore Sewer Sys	226
Central Sanitation Facility	215	Sludge Dewtr Fac/Broadwtr WRF	227
Chg Against WW Clsd Projects	210	State Hwy Reloc-Sewer	232
Cox Creek WRF BNR	212	Tanyard Spring PS	222
Cox Creek WRF Clarifier Mod	224	Upgr/Retrofit SPS	218
Cox Creek WRF Odor	211	Wastewater Scada Upg	225
Cross Country FM Repl	213	Wastewater Strategic Plan	214
Dreams Landing Coll Sys	219	Whitehall Collection System	229
Fac Abandonment WW2	221	Woodland Beach SPS	218
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Furnace Brn Swr Repl	223	WW Service Connections	230
Laurel Heights Wastewater	217		
Marley-Jumpers Swr Rehab	216		
Mayo Collection Sys Upgrade	229		
Mayo Septic Tnk Retrofit	215		
Mayo WRF Expans	213		
No. Severn River PS & FM	220		
North County WRF	222		
Patuxent WRF Expansion	216		



# Project Class - Project Listing

Council Approved

Project Title	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
<b>Project Class Wastewater</b>									
S647500 Balto. County Sewer Agreem	\$11,483	\$10,353	\$1,020	\$110	\$0	\$0	\$0	\$0	\$0
S741300 Chg Against WW Clsd Project	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S753000 Remote Monitoring Addtn	\$1,180	\$1,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S764800 Cox Creek WRF Odor	\$4,966	\$2,853	(\$2,063)	\$4,176	\$0	\$0	\$0	\$0	\$0
S764900 Cox Creek WRF BNR	\$8,426	\$8,826	(\$400)	\$0	\$0	\$0	\$0	\$0	\$0
S765100 Annapolis WRF Odor	\$3,236	\$3,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S769700 Mayo WRF Expans	\$17,570	\$12,742	\$4,828	\$0	\$0	\$0	\$0	\$0	\$0
S773000 Cross Country FM Repl	\$4,877	\$4,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S776600 Septage/Scum Rec Fac	\$3	\$513	(\$510)	\$0	\$0	\$0	\$0	\$0	\$0
S776700 Wastewater Strategic Plan	\$2,600	\$1,100	\$750	\$150	\$150	\$150	\$150	\$150	\$150
S776800 Mayo Septic Tnk Retrofit	\$2,975	\$3,375	(\$400)	\$0	\$0	\$0	\$0	\$0	\$0
S777200 Central Sanitation Facility	\$5,064	\$5,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S783700 Marley-Jumpers Swr Rehab	\$4,405	\$3,583	(\$3,000)	\$1,911	\$1,911	\$0	\$0	\$0	\$0
S783800 Patuxent WRF Expansion	\$5,970	\$6,473	(\$503)	\$0	\$0	\$0	\$0	\$0	\$0
S784000 Laurel Heights Wastewater	\$915	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S787600 Ft Meade WW SysT/O	\$500	\$1	\$499	\$0	\$0	\$0	\$0	\$0	\$0
S788400 Woodland Beach SPS	\$18,313	\$19,313	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0
S791800 Upgr/Retrofit SPS	\$23,067	\$6,417	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775
S792200 Dreams Landing Coll Sys	\$1,858	\$1,508	\$350	\$0	\$0	\$0	\$0	\$0	\$0
S792300 Severn Run FM	\$950	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S792400 Annapolis WRF Exp	\$22,586	\$16,586	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
S792500 No. Severn River PS & FM	\$7,253	\$7,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S792700 Fac Abandonment WW2	\$1,384	\$0	\$0	\$0	\$832	\$552	\$0	\$0	\$0
S792900 Cayuga Farms PS & FM	\$8,893	\$4,968	\$3,924	\$0	\$0	\$0	\$0	\$0	\$0
S793500 Tanyard Spring PS	\$3,207	\$3,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S793800 North County WRF	\$1	\$515	(\$514)	\$0	\$0	\$0	\$0	\$0	\$0
S797400 Broadwater WRF Upgrade	\$3,344	\$2,108	\$1,236	\$0	\$0	\$0	\$0	\$0	\$0
S797800 Furnace Brn Swr Repl	\$504	\$0	\$0	\$106	\$398	\$0	\$0	\$0	\$0
S797900 Broadneck WRF Holding Pond	\$6,533	\$3,313	\$3,220	\$0	\$0	\$0	\$0	\$0	\$0
S798000 Cox Creek WRF Clarifier Mod	\$2,626	\$1,851	\$775	\$0	\$0	\$0	\$0	\$0	\$0
S798100 Wastewater Scada Upg	\$3,679	\$375	\$500	\$0	\$1,662	\$1,142	\$0	\$0	\$0
S798200 Annapolis Rd Sewer	\$715	\$715	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S798300 Sabrina Pk Sewer System	\$1,475	\$1,405	\$70	\$0	\$0	\$0	\$0	\$0	\$0
S798500 Skidmore Sewer Sys	\$760	\$760	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S798600 Sludge Dewtr Fac/Broadwtr	\$3,200	\$400	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0
S798700 Broadneck WRF Renov	\$522	\$522	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S799000 Ridgeview SPS & FM	\$4,472	\$0	\$4,472	\$0	\$0	\$0	\$0	\$0	\$0
S799100 Pkwy Indust Pk Sewer Takeo	\$516	\$0	\$516	\$0	\$0	\$0	\$0	\$0	\$0

Sunday, June 30, 2002

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## ***Project Class - Project Listing***

***Council Approved***

<b><i>Project Title</i></b>	<b><i>(\$000)</i></b>	<b><i>Total</i></b>	<b><i>Prior</i></b>	<b><i>FY2003</i></b>	<b><i>FY2004</i></b>	<b><i>FY2005</i></b>	<b><i>FY2006</i></b>	<b><i>FY2007</i></b>	<b><i>FY2008</i></b>
<b><i>Project Class Wastewater</i></b>									
S799200 Mayo Collection Sys Upgrade	\$3,000		\$0	\$500	\$500	\$500	\$500	\$500	\$500
S799300 Whitehall Collection System	\$1,232		\$0	\$1,232	\$0	\$0	\$0	\$0	\$0
X738800 Sewer Main Repl/Recon	\$35,918	\$15,518		\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
X741200 WW Service Connections	\$7,731	\$2,331		\$900	\$900	\$900	\$900	\$900	\$900
X749000 Agreements W/Developers	\$3,765	\$3,765		\$0	\$0	\$0	\$0	\$0	\$0
X764200 WW Project Planning	\$106	\$106		\$0	\$0	\$0	\$0	\$0	\$0
X800000 State Hwy Reloc-Sewer	\$4,100	\$2,900		\$200	\$200	\$200	\$200	\$200	\$200
Z533200 Routine Sewer Extensions	\$3,610	\$2,260		(\$650)	\$400	\$400	\$400	\$400	\$400
<b><i>Wastewater</i></b>		\$251,190	\$165,837	\$30,927	\$14,628	\$13,128	\$10,019	\$8,325	\$8,325

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## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class: Wastewater</b></i>									
<b>Bonds</b>									
WasteWater Bonds		\$150,139	\$104,217	\$32,505	\$6,703	\$4,371	\$1,542	\$400	\$400
<b>Bonds</b>		\$150,139	\$104,217	\$32,505	\$6,703	\$4,371	\$1,542	\$400	\$400
<b>PayGo</b>									
WasteWater PayGo		\$69,735	\$25,101	\$8,125	\$7,025	\$7,857	\$7,577	\$7,025	\$7,025
<b>PayGo</b>		\$69,735	\$25,101	\$8,125	\$7,025	\$7,857	\$7,577	\$7,025	\$7,025
<b>Grants &amp; Aid</b>									
Other State Grants		\$5,088	\$5,413	(\$325)	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>		\$5,088	\$5,413	(\$325)	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
Developer Contribution		\$9,362	\$11,846	(\$2,484)	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$7,517	\$7,018	\$499	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$1,618	\$9,911	(\$8,293)	\$0	\$0	\$0	\$0	\$0
User Connections		\$7,731	\$2,331	\$900	\$900	\$900	\$900	\$900	\$900
<b>Other</b>		\$26,228	\$31,106	(\$9,378)	\$900	\$900	\$900	\$900	\$900
<b>Wastewater</b>		\$251,190	\$165,837	\$30,927	\$14,628	\$13,128	\$10,019	\$8,325	\$8,325

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# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S647500 Balto. County Sewer Agreement**

Appendix Ref: 4-411

Funds have been approved for construction of improvements to Baltimore City's Patapsco Wastewater Treatment Plant and connecting interceptors. Approved funding is Anne Arundel County's apportioned share of the costs, which will be contributed under agreement to Baltimore County, which in turn maintains a similar agreement with Baltimore City. Improvements include upgrading the Patapsco WWTP to 70 mgd and the expansion of the facilities to 87.5 mgd. The next expansion will allow Anne Arundel County a total allocation of 6.72 mgd. This will amount to an additional 1.02 mgd allocation over what we have already purchased. Budgeted monies are for the following Patapsco WWTP Projects: Truck Scales, Chlorination/Dechlorination Facility Improvements, Oxygen Plant Upgrade, Low Level Sewer Facility Improvements, Lab and Maintenance Shop Improvements, Chlorination/Dechlorination Control Systems, Odor Control, Additional Land Acquisition, primary settling tanks, reactor renovations, and sludge process facilities.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,899	\$4,899	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$112	\$112	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$6,471	\$5,341	\$1,020	\$110	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$11,483</b>	<b>\$10,353</b>	<b>\$1,020</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$11,483	\$10,353	\$1,020	\$110	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$11,483</b>	<b>\$10,353</b>	<b>\$1,020</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: S741300 Chg Against WW Clsd Projects**

Appendix Ref: 4-412

Funds are approved to allow for settlement of claims and items required in project performance phase on wastewater capital projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,700</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$1,650	\$1,650	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,700</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S753000 Remote Monitoring Addtn**

Appendix Ref: 4-413

Funds are approved for purchasing Remote Terminal Units (RTU).

The RTUs are manufactured upon request only. By purchasing these units in advance, we reduce by one third the cost of purchasing on an "as needed" basis.

Most funding for this project will be reimbursed by developers, utility agreements and/or the capital project under which the pumping stations are constructed.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$1,124	\$1,124	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$56	\$56	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,180	\$1,180	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$205	\$205	\$0	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$975	\$975	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,180	\$1,180	\$0	\$0	\$0	\$0	\$0	\$0

**Project: S764800 Cox Creek WRF Odor**

Appendix Ref: 4-414

This Project is for Design and Construction of an Odor Control Facility for the Sludge Thickeners, Scum Processing Building, Septage Area, Grit Tanks, Headworks and Junction Boxes at the Cox Creek WRF.

Construction Funding was Being Appropriated over a two-year Period for FY02 and FY03 under Article VII, Section 705 of the Anne Arundel County Charter

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$752	\$821	(\$69)	\$0	\$0	\$0	\$0	\$0
Construction		\$3,981	\$1,891	(\$1,888)	\$3,978	\$0	\$0	\$0	\$0
Overhead		\$233	\$141	(\$106)	\$198	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,966	\$2,853	(\$2,063)	\$4,176	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$4,966	\$2,853	(\$2,063)	\$4,176	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,966	\$2,853	(\$2,063)	\$4,176	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S764900 Cox Creek WRF BNR**

Appendix Ref: 4-415

Funds are requested for modification of the Cox Creek Water Reclamation Facility (WRF) to install Biological Nutrient Removal (BNR) Equipment.

The State of Maryland is funding approximately 50% of the total construction cost.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,253	\$1,253	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$6,730	\$7,130	(\$400)	\$0	\$0	\$0	\$0	\$0
Overhead		\$442	\$442	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,425	\$8,825	(\$400)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$4,138	\$4,338	(\$200)	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$4,288	\$4,488	(\$200)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,426	\$8,826	(\$400)	\$0	\$0	\$0	\$0	\$0

**Project: S765100 Annapolis WRF Odor**

Appendix Ref: 4-416

Design and construction of Odor Control Facilities at four sludge thickener and two primary clarifiers.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$314	\$314	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,768	\$2,768	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$154	\$154	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,236	\$3,236	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$1,618	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$1,618	\$1,618	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,236	\$3,236	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S769700 Mayo WRF Expans**

Appendix Ref: 4-417

This project is to design and construct an upgrade and expansion to the existing Mayo WRF, to upgrade the Glebe Heights SPS and Force Main and abandon the existing Mayo WRF.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,252	\$1,252	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$15,444	\$10,856	\$4,588	\$0	\$0	\$0	\$0	\$0
Overhead		\$849	\$609	\$240	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,570	\$12,742	\$4,828	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$17,570	\$12,742	\$4,828	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$17,570	\$12,742	\$4,828	\$0	\$0	\$0	\$0	\$0

**Project: S773000 Cross Country FM Repl**

Appendix Ref: 4-418

This project will replace 6,000 l.f. of aging 24-inch steel force main with 36-inch pipe from Marley Creek to Solley Road. A feasibility study was completed to determine sizing to meet future demands.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$389	\$389	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,180	\$4,180	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$233	\$233	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,877	\$4,877	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$4,877	\$4,877	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,877	\$4,877	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S776600 Septage/Scum Rec Fac**

Appendix Ref: 4-419

Funds are programmed for design and construction of a Centralized Septage/Scum and Grit Treatment Facility.

Septage and grease are generated by/through a number of sources. Currently 500,000 to 1,000,000 gallons/month of septage are received at three Water Reclamation Facilities: Cox Creek, Annapolis and Broadwater. These facilities are not equipped to handle grease and do not accept grease. Septage can vary in concentration, but in many cases exceeds design criteria for existing treatment facilities. Specific parameters are bod, ss, nitrogen, and phosphorus.

This Project is Deleted at the Request of DPW.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$3	\$477	(\$474)	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$12	(\$12)	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$0	\$24	(\$24)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3	\$513	(\$510)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$3	\$513	(\$510)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3	\$513	(\$510)	\$0	\$0	\$0	\$0	\$0

**Project: S776700 Wastewater Strategic Plan**

Appendix Ref: 4-420

This is to fund the development of Sewer Strategic Plans to achieve orderly programming and construction of sewerage facilities and to update the master plan.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$2,511	\$1,087	\$714	\$142	\$142	\$142	\$142	\$142
Overhead		\$89	\$13	\$36	\$8	\$8	\$8	\$8	\$8
<b>Total</b>		\$2,600	\$1,100	\$750	\$150	\$150	\$150	\$150	\$150
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater PayGo		\$2,600	\$1,100	\$750	\$150	\$150	\$150	\$150	\$150
<b>Total</b>		\$2,600	\$1,100	\$750	\$150	\$150	\$150	\$150	\$150

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S776800 Mayo Septic Tnk Retrofit**

Appendix Ref: 4-421

Project involves retrofit of approximately 240 septic tank manways/year and laterals.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,760	\$3,140	(\$380)	\$0	\$0	\$0	\$0	\$0
Overhead		\$130	\$150	(\$20)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,975	\$3,375	(\$400)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$2,975	\$3,375	(\$400)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,975	\$3,375	(\$400)	\$0	\$0	\$0	\$0	\$0

**Project: S777200 Central Sanitation Facility**

Appendix Ref: 4-422

This project is to relocate the Glen Burnie Complex to meet the existing and future needs of the Wastewater activities: administration, line maintenance, system evaluation & rehabilitation, and bureau fleet and small engine maintenance. The facility will be located adjacent to the existing Central Water Facility in the Millersville Complex in order to centralize Utility operations.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$640	\$640	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,192	\$4,192	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$232	\$232	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,064	\$5,064	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$5,064	\$5,064	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,064	\$5,064	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S783700 Marley-Jumpers Swr Rehab**

Appendix Ref: 4-423

This project is to design and construct upgrade and capacity expansion of gravity and pressure sewers in the vicinity of Ritchie Highway between Marley Station Road and Jumper: Hole Road.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$194	\$194	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$240	\$210	\$30	\$0	\$0	\$0	\$0	\$0
Construction		\$3,819	\$3,008	(\$2,829)	\$1,820	\$1,820	\$0	\$0	\$0
Overhead		\$152	\$171	(\$201)	\$91	\$91	\$0	\$0	\$0
<b>Total</b>		\$4,405	\$3,583	(\$3,000)	\$1,911	\$1,911	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$4,405	\$3,583	(\$3,000)	\$1,911	\$1,911	\$0	\$0	\$0
<b>Total</b>		\$4,405	\$3,583	(\$3,000)	\$1,911	\$1,911	\$0	\$0	\$0

**Project: S783800 Patuxent WRF Expansion**

Appendix Ref: 4-424

This project originally was to design and construct a 3 million gallon per day capacity expansion at the Patuxent Water Reclamation Facility to serve projected future growth within the service area.

Based on a re-rate study, it was determined that by moving a portion of construction forward to FY2000 additional capacity (1.5 MGD) could be realized. FY2001 funding is to provide emergency generator and ultraviolet disinfection.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,245	\$1,043	\$202	\$0	\$0	\$0	\$0	\$0
Construction		\$4,441	\$5,121	(\$680)	\$0	\$0	\$0	\$0	\$0
Overhead		\$284	\$309	(\$25)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,970	\$6,473	(\$503)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$5,970	\$6,473	(\$503)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,970	\$6,473	(\$503)	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S784000 Laurel Heights Wastewater**

Appendix Ref: 4-425

This project is to authorize assistance as needed to developers for right of way acquisition in connection with providing sewer service to lands to be developed along Route 198 between Route 32 and Baltimore-Washington Parkway.

This project is Deleted at the request of the Department of Public Works.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$58	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$812	\$812	\$0	\$0	\$0	\$0	\$0	\$0
Furn., Fixtures and Equip.		\$44	\$44	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$915	\$915	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Developer Contribution		\$915	\$915	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$915	\$915	\$0	\$0	\$0	\$0	\$0	\$0

**Project: S787600 Ft Meade WW SysT/O**

Appendix Ref: 4-426

This project is to provide assistance as needed in connection with providing utilities service for the Fort Meade system currently owned and operated by the U.S. Army.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
Land		\$0	\$1	(\$1)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$1	\$499	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other Funding Sources		\$500	\$1	\$499	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$1	\$499	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S788400 Woodland Beach SPS**

Appendix Ref: 4-427

This project is for the design, right of way acquisition, and construction of the upgrade of the Woodland Beach SPS and force main.

Construction funding over 2 year period (FY'00 and FY'01) was approved under Article VII, Section 705 of the Anne Arundel County Charter.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,079	\$1,079	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2,100	\$3,050	(\$950)	\$0	\$0	\$0	\$0	\$0
Construction		\$14,264	\$14,264	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$870	\$920	(\$50)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$18,313	\$19,313	(\$1,000)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$17,813	\$18,813	(\$1,000)	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$18,313	\$19,313	(\$1,000)	\$0	\$0	\$0	\$0	\$0

**Project: S791800 Upgr/Retrofit SPS**

Appendix Ref: 4-428

Funds are requested for design and construction to upgrade existing sewage pumping stations to meet current control and operational standards.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,873	\$553	\$220	\$220	\$220	\$220	\$220	\$220
Construction		\$20,021	\$5,483	\$2,423	\$2,423	\$2,423	\$2,423	\$2,423	\$2,423
Overhead		\$1,173	\$381	\$132	\$132	\$132	\$132	\$132	\$132
<b>Total</b>		\$23,067	\$6,417	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater PayGo		\$23,067	\$6,417	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775
<b>Total</b>		\$23,067	\$6,417	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775	\$2,775

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S792200 Dreams Landing Coll Sys**

Appendix Ref: 4-429

This project is for construction of gravity sewer system, sewage pumping station, and force main to connect the Dreams Landing and portions of the Lindamoore communities to the County sewer system. The project is based on a valid petition

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$144	\$144	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$35	\$35	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,589	\$1,257	\$332	\$0	\$0	\$0	\$0	\$0
Overhead		\$90	\$72	\$18	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,858</b>	<b>\$1,508</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$1,858	\$1,508	\$350	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1,858</b>	<b>\$1,508</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project: S792300 Severn Run FM**

Appendix Ref: 4-430

This project is for the construction of 950 feet of 24-inch force main to replace the existing deteriorated force main. Approximately 100 feet of 24" gravity sewer pipe will also be installed. Tunneling of Route 32 is required. An additional 500 feet of 24 inch force main needs to be relocated.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$87	\$87	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$804	\$804	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$950</b>	<b>\$950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$950	\$950	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$950</b>	<b>\$950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S792400 Annapolis WRF Exp**

Appendix Ref: 4-431

Project is authorized to design and construct an upgrade and a 3 million gallon per day capacity expansion at the Annapolis Water Reclamation Facility.

Construction funding was appropriated over a two-year period for FY01 and FY02 and over two-year Period for FY02and 03 under Article VII, Section 705 of the Anne Arundel County Charter

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,960	\$1,960	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$19,488	\$13,788	\$5,700	\$0	\$0	\$0	\$0	\$0
Overhead		\$1,113	\$813	\$300	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$22,586	\$16,586	\$6,000	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$22,586	\$8,293	\$14,293	\$0	\$0	\$0	\$0	\$0
City of Annapolis		\$0	\$8,293	(\$8,293)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$22,586	\$16,586	\$6,000	\$0	\$0	\$0	\$0	\$0

**Project: S792500 No. Severn River PS & FM**

Appendix Ref: 4-432

This project is for the construction of a 2 million gallons per day pumping station and 14,000 feet of 12-inch force main to connect the David Taylor Research Center and North Severn Naval Station to the County sewer system.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$342	\$342	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$6,561	\$6,561	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$345	\$345	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,253	\$7,253	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$236	\$236	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$7,017	\$7,017	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,253	\$7,253	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

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**Project: S792700 Fac Abandonment WW2**

Appendix Ref: 4-433

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This project is authorized to dismantle, remove and dispose of unused/unwanted equipment from the abandoned incineration buildings at Cox Creek, Annapolis and Broadwater WRF's. It also includes demolition of primary clarifier, parshall flume, aerator basins and secondary clarifier at the Broadneck WRF.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$113	\$0	\$0	\$0	\$50	\$63	\$0	\$0
Construction		\$1,206	\$0	\$0	\$0	\$743	\$463	\$0	\$0
Overhead		\$65	\$0	\$0	\$0	\$39	\$26	\$0	\$0
<b>Total</b>		\$1,384	\$0	\$0	\$0	\$832	\$552	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater PayGo		\$1,384	\$0	\$0	\$0	\$832	\$552	\$0	\$0
<b>Total</b>		\$1,384	\$0	\$0	\$0	\$832	\$552	\$0	\$0

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**Project: S792900 Cayuga Farms PS & FM**

Appendix Ref: 4-434

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This project consists of a regional wastewater pumping station, force main and gravity interceptor that will eliminate the Quarterfield Pumping Station, New Cut Farms Pumping Station and interim Cayuga Farms Pumping Station. Modifications will also be made to the Ben Oaks Pumping Station.

Project costs were increased in FY'01 due to the revised force main alignment which increased the force main length by 14,000 feet and will discharge to the Broadneck sewer service area.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$262	\$222	\$40	\$0	\$0	\$0	\$0	\$0
Land		\$225	\$50	\$175	\$0	\$0	\$0	\$0	\$0
Construction		\$7,887	\$4,461	\$3,426	\$0	\$0	\$0	\$0	\$0
Overhead		\$519	\$236	\$283	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,893	\$4,969	\$3,924	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$8,893	\$2,484	\$6,408	\$0	\$0	\$0	\$0	\$0
Developer Contribution		\$0	\$2,484	(\$2,484)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$8,893	\$4,968	\$3,924	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S793500 Tanyard Spring PS**

Appendix Ref: 4-435

This project consists of a pumping station and force main to serve the properties along Marley Neck Boulevard north of Tanyard Cove.

Construction funding over a two year period (FY' 00 and FY' 01) was approved under Article VII, Section 705 of the Anne Arundel County Charter.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$254	\$254	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$42	\$42	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,757	\$2,757	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$154	\$154	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,207	\$3,207	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Developer Contribution		\$3,207	\$3,207	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,207	\$3,207	\$0	\$0	\$0	\$0	\$0	\$0

**Project: S793800 North County WRF**

Appendix Ref: 4-436

This project is authorized to acquire land, design and construct an 8 to 12 million gallon per day advanced Water Reclamation Facility in the Baltimore City sewer service area. This facility will treat flows from Anne Arundel County's Baltimore sewer service area and Howard County. Funds for schematic design services and land acquisition are being requested for FY'99. Additional design and construction funds will be requested in the future.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1	\$490	(\$489)	\$0	\$0	\$0	\$0	\$0
Overhead		\$0	\$25	(\$25)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1	\$515	(\$514)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$1	\$515	(\$514)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1	\$515	(\$514)	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

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**Project: S797400 Broadwater WRF Upgrade**

Appendix Ref: 4-437

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This project is to design and construct upgrades at the existing Broadwater Water Reclamation Facility to include expansion of instrumentation and process control systems, hydraulic controls and valving, sludge process and process control systems and modification to sludge thickening, primary clarifiers and secondary clarifiers, and sodium hypochlorite and sodium bisulfate systems.  
Septage/Scum Treatment will also be Included.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$334	\$197	\$137	\$0	\$0	\$0	\$0	\$0
Construction		\$2,858	\$1,811	\$1,047	\$0	\$0	\$0	\$0	\$0
Overhead		\$152	\$100	\$52	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,344	\$2,108	\$1,236	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$3,344	\$2,108	\$1,236	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,344	\$2,108	\$1,236	\$0	\$0	\$0	\$0	\$0

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**Project: S797800 Furnace Brn Swr Repl**

Appendix Ref: 4-438

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This project is to design and construct a new sewer line under Sawmill Creek east of Ritchie Hwy. in Glen Burnie.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$48	\$0	\$0	\$48	\$0	\$0	\$0	\$0
Land		\$49	\$0	\$0	\$49	\$0	\$0	\$0	\$0
Construction		\$383	\$0	\$0	\$0	\$383	\$0	\$0	\$0
Overhead		\$24	\$0	\$0	\$9	\$15	\$0	\$0	\$0
<b>Total</b>		\$504	\$0	\$0	\$106	\$398	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$504	\$0	\$0	\$106	\$398	\$0	\$0	\$0
<b>Total</b>		\$504	\$0	\$0	\$106	\$398	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

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**Project: S797900 Broadneck WRF Holding Pond**

Appendix Ref: 4-439

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This project consists of upgrading existing polishing pond to an emergency storage pond sized to meet the requirements of the NPDES Permit at Broadneck WRF. Work includes installing influent screening bypass, expanding the chlorine contact tank, installing a new sodium hypochlorite/sodium bisulfite disinfection system and other miscellaneous facility upgrades.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$646	\$165	\$481	\$0	\$0	\$0	\$0	\$0
Land		\$300	\$5	\$295	\$0	\$0	\$0	\$0	\$0
Construction		\$5,276	\$2,987	\$2,289	\$0	\$0	\$0	\$0	\$0
Overhead		\$311	\$156	\$155	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,533	\$3,313	\$3,220	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$6,533	\$3,313	\$3,220	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,533	\$3,313	\$3,220	\$0	\$0	\$0	\$0	\$0

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**Project: S798000 Cox Creek WRF Clarifier Mod**

Appendix Ref: 4-440

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This project consists of upgrading three rectangular secondary clarifiers by installing chain and flight sludge removal mechanisms at Cox Creek WRF. This will require sealing of the Clarifier walls.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$135	\$214	(\$79)	\$0	\$0	\$0	\$0	\$0
Construction		\$2,366	\$1,550	\$816	\$0	\$0	\$0	\$0	\$0
Overhead		\$125	\$87	\$38	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,626	\$1,851	\$775	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$1,826	\$926	\$900	\$0	\$0	\$0	\$0	\$0
Other State Grants		\$800	\$925	(\$125)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,626	\$1,851	\$775	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S798100 Wastewater Scada Upg**

Appendix Ref: 4-441

This project consists of upgrading existing repeater stations, remote terminal units and software. The upgrade will be implemented in three phases:

Phase I - Mayo Area

Phase II - Southern Region except Mayo Area

Phase III - North Region

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$353	\$34	\$50	\$0	\$158	\$111	\$0	\$0
Construction		\$3,152	\$323	\$429	\$0	\$1,425	\$975	\$0	\$0
Overhead		\$174	\$18	\$21	\$0	\$79	\$56	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,679	\$375	\$500	\$0	\$1,662	\$1,142	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$3,179	\$375	\$0	\$0	\$1,662	\$1,142	\$0	\$0
WasteWater PayGo		\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,679	\$375	\$500	\$0	\$1,662	\$1,142	\$0	\$0

**Project: S798200 Annapolis Rd Sewer**

Appendix Ref: 4-442

This project consists of providing sanitary sewer service to Annapolis Road, Baldwin Road, Duckens Street, Morgan Road, and a portion of Odenton Road in the Odenton area.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$51	\$51	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$625	\$625	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$34	\$34	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$715	\$715	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$715	\$715	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$715	\$715	\$0	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S798300 Sabrina Pk Sewer System**

Appendix Ref: 4-443

This project consists of providing sewer service to various streets in Sabrina Park not presently serviced.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$73	\$90	(\$17)	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,322	\$1,238	\$84	\$0	\$0	\$0	\$0	\$0
Overhead		\$70	\$67	\$3	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,475	\$1,405	\$70	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$1,475	\$1,405	\$70	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,475	\$1,405	\$70	\$0	\$0	\$0	\$0	\$0

**Project: S798500 Skidmore Sewer Sys**

Appendix Ref: 4-444

This project is to provide public sewer service to the Skidmore community. This project was initiated as a result of a valid petition submitted by community residents.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$52	\$52	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$10	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$662	\$662	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$36	\$36	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$760	\$760	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$760	\$760	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$760	\$760	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Wastewater***

**Project: S798600 Sludge Dewtr Fac/Broadwtr WRF**

Appendix Ref: 4-445

Design and Construction of Replacements of the Existing Belt Filter Press and Lime Stabilization Equipment and Their Relocation to the Existing Incinerator Building.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$380	\$380	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,660	\$0	\$2,660	\$0	\$0	\$0	\$0	\$0
Overhead		\$160	\$20	\$140	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,200	\$400	\$2,800	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
WasteWater Bonds		\$3,200	\$400	\$2,800	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,200	\$400	\$2,800	\$0	\$0	\$0	\$0	\$0

**Project: S798700 Broadneck WRF Renov**

Appendix Ref: 4-446

This project authorizes the design and construction of a separate building for locker rooms, lunchroom and conference roo for wastewater maintenance and operation personnel in the Broadneck Sewer Service Area.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$93	\$93	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$404	\$404	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$522	\$522	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
WasteWater Bonds		\$522	\$522	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$522	\$522	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S799000 Ridgeview SPS & FM**

Appendix Ref: 4-447

The project includes construction of a drywell/wetwell sewage pumping station, approximately 2500 linear feet of 12" forcemain and 5100 linear feet of 16" forcemain.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$546	\$0	\$546	\$0	\$0	\$0	\$0	\$0
Land		\$120	\$0	\$120	\$0	\$0	\$0	\$0	\$0
Construction		\$3,581	\$0	\$3,581	\$0	\$0	\$0	\$0	\$0
Overhead		\$225	\$0	\$225	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,472	\$0	\$4,472	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$4,472	\$0	\$4,472	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,472	\$0	\$4,472	\$0	\$0	\$0	\$0	\$0

**Project: S799100 Pkwy Indust Pk Sewer Takeover**

Appendix Ref: 4-448

Complete all required improvements and repairs necessary prior to the system being taken over by the County.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$51	\$0	\$51	\$0	\$0	\$0	\$0	\$0
Construction		\$440	\$0	\$440	\$0	\$0	\$0	\$0	\$0
Overhead		\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$516	\$0	\$516	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$516	\$0	\$516	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$516	\$0	\$516	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: S799200 Mayo Collection Sys Upgrade**

Appendix Ref: 4-449

This project is for the expansion of the Mayo Wastewater Collection and Conveyance System.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$306	\$0	\$51	\$51	\$51	\$51	\$51	\$51
Land		\$6	\$0	\$1	\$1	\$1	\$1	\$1	\$1
Construction		\$2,550	\$0	\$425	\$425	\$425	\$425	\$425	\$425
Overhead		\$138	\$0	\$23	\$23	\$23	\$23	\$23	\$23
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater PayGo		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500
<b>Total</b>		\$3,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500

**Project: S799300 Whitehall Collection System**

Appendix Ref: 4-450

Construct a low pressure Sewer System to serve 39 properties of Whitehall Manor road.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$69	\$0	\$69	\$0	\$0	\$0	\$0	\$0
Construction		\$1,104	\$0	\$1,104	\$0	\$0	\$0	\$0	\$0
Overhead		\$59	\$0	\$59	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,232	\$0	\$1,232	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$1,232	\$0	\$1,232	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,232	\$0	\$1,232	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

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**Project: X738800 Sewer Main Repl/Recon**

Appendix Ref: 4-451

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This is a multi year sewer infrastructure investigation, rehabilitation and replacement program to ensure the adequacy of the County's Wastewater Collection System. Numerous complaints of insufficient capacity, basement flooding, stoppages and system interruptions indicate the need to investigate, rehabilitate or replace inadequate mains and service connections. Results of investigations and rehabilitation will require calibration and upgrade of the hydraulic model to accurately reflect system capacity. Additionally, data conversion and automation will be required to graphically display modeled capacity and infrastructure expansion. Studies of the force main network are also included in this project.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$35,918	\$15,518	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
<b>Total</b>		\$35,918	\$15,518	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$734	\$734	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo		\$35,184	\$14,784	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
<b>Total</b>		\$35,918	\$15,518	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400

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**Project: X741200 WW Service Connections**

Appendix Ref: 4-452

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This project consists of installing service connections and meters to existing water and sewer mains for which service laterals were not originally constructed as part of the capital budget program.

This project is funded by user connection charges. Connections made for water service will be installed under project number (X-7424) and connections made for sewer service will be installed under project number (X-7412). This project will be used as a revolving fund. All services will be installed under contracts administered by the Department of Public Works.

Request for FY'99 & future years has been increased \$0.3m for purchase of new meters for new water connections.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$7,731	\$2,331	\$900	\$900	\$900	\$900	\$900	\$900
<b>Total</b>		\$7,731	\$2,331	\$900	\$900	\$900	\$900	\$900	\$900
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
User Connections		\$7,731	\$2,331	\$900	\$900	\$900	\$900	\$900	\$900
<b>Total</b>		\$7,731	\$2,331	\$900	\$900	\$900	\$900	\$900	\$900

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

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**Project: X749000    Agreements W/Developers**

Appendix Ref: 4-453

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Funds have been approved to provide the county with the capability to design and construct various additions to the sewer and water infrastructure system as requested by private developers for the purpose of making county sewer and water facilities accessible to their proposed developments. These funds will also be used for the acquisition of water and sewer rights-of-way. All work done is fully reimbursed by the developer.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$3,765	\$3,765	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,765	\$3,765	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Developer Contribution		\$3,765	\$3,765	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,765	\$3,765	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: X764200    WW Project Planning**

Appendix Ref: 4-454

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Funds have been approved for preliminary planning, engineering and cost estimating for proposed future Capital Sewer Projects. This is a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

Prior Approval has been adjusted to show the closing of contracts on this account.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$106	\$106	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$106	\$106	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater PayGo		\$106	\$106	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$106	\$106	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Wastewater**

**Project: X800000 State Hwy Reloc-Sewer**

Appendix Ref: 4-455

This project is programmed for replacement and/or relocation of existing County Wastewater Infrastructure and Water Infrastructure which are required because of state highway construction.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,850	\$2,850	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$1,200	\$0	\$200	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$4,100	\$2,900	\$200	\$200	\$200	\$200	\$200	\$200
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0
WasteWater PayGo		\$3,800	\$2,600	\$200	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$4,100	\$2,900	\$200	\$200	\$200	\$200	\$200	\$200

**Project: Z533200 Routine Sewer Extensions**

Appendix Ref: 4-456

Funds are approved and programmed to design extensions, provide for land acquisition, and construct minor extensions to the existing sewer system, as petitioned by residents or determined necessary as an integral requirement of CIP road improvements that accommodate the road design and/or avoids future excavation of the new road infrastructure. This project also enables the county to respond to emergency situations mandated by the State Health Department and/or the Maryland Department of the Environment. Construction of major extensions (those estimated to cost more than \$250,000) are programmed and budgeted as separate capital projects.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$3,610	\$2,260	(\$650)	\$400	\$400	\$400	\$400	\$400
<b>Total</b>		\$3,610	\$2,260	(\$650)	\$400	\$400	\$400	\$400	\$400
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
WasteWater Bonds		\$3,566	\$2,216	(\$650)	\$400	\$400	\$400	\$400	\$400
WasteWater PayGo		\$44	\$44	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,610	\$2,260	(\$650)	\$400	\$400	\$400	\$400	\$400

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## Water Class

<b>Project Title</b>	<b>Page</b>	<b>Project Title</b>	<b>Page</b>
Arnold Serv Area Mods	234	TM Charter Oaks to Meade	245
Arnold WTP Expansion	236	TM Meade to Jessup	245
Brooklyn Pk Wtr Sys Rehab	242	TM Meade Vill-GB High P Zone	237
Cape St Claire Rd TM	242	TM Odenton to GB High P Zone	240
Chg Against Wtr Clsd Projects	233	TM Ritchie Hwy to Mountain Rd	239
Crain Hwy Tie Line	236	TM Severna Pk to Elvaton Rd	239
Crofton Meadows II WTP Upgr	241	TM Severndale To Ritchie	238
Demo Abandoned Facilities	235	Water Main Repl/Recon	250
Dorsey Rd WTP Upgrade Ph IV	249	Water Proj Planning	250
Elevated Water Storage	249	Water Storage Tank Painting	251
Exist Well Redev/Repl	233	Water Strategic Plan	241
Fire Hydrant Rehab	243		
Ft Meade Booster Sta	246		
Ft Meade Wtr System T/O	244		
Gibson Island WTP Upgr	238		
Gov Ritchie TM (Lwr)	234		
Herald Harbor WTP Upgr	244		
Independent Well Upgrd	247		
Laurel Heights Water	243		
Nursery Rd Elevated Tank	237		
Ritchie Hwy at Furnace Rd WM	248		
Rose Haven Wtr Dis Syst.	235		
Routine Water Extensions	251		
Science Park Rd TM	246		
Severndale WTP Upgrade PH III	248		
Standby Wells	247		
TM Arnold WTP to Ritchie Hwy	240		



# Project Class - Project Listing

Council Approved

Project Title	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
<b>Project Class Water</b>									
W741400 Chg Against Wtr Clsd Project	\$750	\$550	\$200	\$0	\$0	\$0	\$0	\$0	\$0
W744400 Exist Well Redev/Repl	\$6,775	\$3,375	\$400	\$600	\$600	\$600	\$600	\$600	\$600
W744800 Arnold Serv Area Mods	\$1,145	\$1,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W751000 Gov Ritchie TM (Lwr)	\$4,002	\$4,336	(\$334)	\$0	\$0	\$0	\$0	\$0	\$0
W753400 Demo Abandoned Facilities	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W757500 Rose Haven Wtr Dis Syst.	\$3,459	\$3,309	\$149	\$0	\$0	\$0	\$0	\$0	\$0
W757600 Crain Hwy Tie Line	\$891	\$891	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W761200 Arnold WTP Expansion	\$11,589	\$11,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W765500 Nursery Rd Elevated Tank	\$2,807	\$3,132	(\$325)	\$0	\$0	\$0	\$0	\$0	\$0
W777500 TM Meade Vill-GB High P Zon	\$1,010	\$960	\$50	\$0	\$0	\$0	\$0	\$0	\$0
W777600 Gibson Island WTP Upgr	\$1,900	\$1,415	\$485	\$0	\$0	\$0	\$0	\$0	\$0
W777900 TM Severndale To Ritchie	\$2,750	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W778000 TM Ritchie Hwy to Mountain R	\$7,901	\$6,590	(\$5,527)	\$3,419	\$3,419	\$0	\$0	\$0	\$0
W778200 TM Severna Pk to Elvaton Rd	\$5,720	\$4,187	\$1,533	\$0	\$0	\$0	\$0	\$0	\$0
W778300 TM Arnold WTP to Ritchie Hw	\$5,696	\$6,501	(\$805)	\$0	\$0	\$0	\$0	\$0	\$0
W778400 TM Odenton to GB High P Zon	\$14,612	\$1,120	\$4,000	\$4,746	\$4,746	\$0	\$0	\$0	\$0
W778600 Crofton Meadows II WTP Upg	\$11,027	\$0	\$1,433	\$5,000	\$4,594	\$0	\$0	\$0	\$0
W778800 Water Strategic Plan	\$1,160	\$660	\$50	\$150	\$150	\$50	\$50	\$50	\$50
W782900 Brooklyn Pk Wtr Sys Rehab	\$7,058	\$7,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W783000 Cape St Claire Rd TM	\$277	\$277	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W783300 Laurel Heights Water	\$915	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W787800 Fire Hydrant Rehab	\$3,094	\$994	\$350	\$350	\$350	\$350	\$350	\$350	\$350
W787900 Ft Meade Wtr System T/O	\$500	\$1	\$499	\$0	\$0	\$0	\$0	\$0	\$0
W793000 Herald Harbor WTP Upgr	\$2,355	\$2,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W793200 TM Meade to Jessup	\$4,173	\$0	\$4,173	\$0	\$0	\$0	\$0	\$0	\$0
W793300 TM Charter Oaks to Meade	\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W793400 Ft Meade Booster Sta	\$1,414	\$0	\$206	\$1,208	\$0	\$0	\$0	\$0	\$0
W793700 Science Park Rd TM	\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W797500 Standby Wells	\$1,281	\$1,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W797600 Independent Well Upgrd	\$3,193	\$3,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W798400 Ritchie Hwy at Furnace Rd W	\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0	\$0
W799400 Severndale WTP Upgrade PH	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0
W799500 Dorsey Rd WTP Upgrade Ph I	\$319	\$0	\$319	\$0	\$0	\$0	\$0	\$0	\$0
W799600 Elevated Water Storage	\$3,080	\$0	\$348	\$2,732	\$0	\$0	\$0	\$0	\$0
X733700 Water Main Repl/Recon	\$36,452	\$11,252	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
X764300 Water Proj Planning	\$353	\$353	\$0	\$0	\$0	\$0	\$0	\$0	\$0
X787000 Water Storage Tank Painting	\$9,311	\$4,697	\$1,308	\$618	\$402	\$390	\$962	\$934	\$934
Y514200 Routine Water Extensions	\$2,867	\$1,667	\$200	\$200	\$200	\$200	\$200	\$200	\$200

Sunday, June 30, 2002

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## ***Project Class - Project Listing***

***Council Approved***

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<i><b>Project Title</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
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***Project Class***   ***Water***

<i><b>Water</b></i>		\$161,636	\$88,053	\$13,212	\$23,223	\$18,661	\$5,790	\$6,362	\$6,334
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## ***Project Class - Funding Detail***

***Council Approved***

<i><b>Funding Source</b></i>	<i><b>(\$000)</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>	<i><b>FY2008</b></i>
<i><b>Project Class: Water</b></i>									
<b>Bonds</b>									
Water Bonds		\$99,798	\$62,528	\$6,405	\$17,305	\$12,959	\$200	\$200	\$200
<b>Bonds</b>		\$99,798	\$62,528	\$6,405	\$17,305	\$12,959	\$200	\$200	\$200
<b>PayGo</b>									
Water PayGo		\$60,421	\$24,607	\$6,308	\$5,918	\$5,702	\$5,590	\$6,162	\$6,134
<b>PayGo</b>		\$60,421	\$24,607	\$6,308	\$5,918	\$5,702	\$5,590	\$6,162	\$6,134
<b>Other</b>									
Developer Contribution		\$915	\$915	\$0	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$502	\$3	\$499	\$0	\$0	\$0	\$0	\$0
<b>Other</b>		\$1,417	\$918	\$499	\$0	\$0	\$0	\$0	\$0
<b>Water</b>		\$161,636	\$88,053	\$13,212	\$23,223	\$18,661	\$5,790	\$6,362	\$6,334

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# FY2003 Capital Budget and Program

**Council Approved**

**Water**

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**Project: W741400 Chg Against Wtr Clsd Projects**

Appendix Ref: 4-457

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Funds are approved to allow for settlement of claims and items required in Project Performance Phase on Water Capital Projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$750	\$550	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$550	\$200	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$599	\$399	\$200	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$151	\$151	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$750	\$550	\$200	\$0	\$0	\$0	\$0	\$0

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**Project: W744400 Exist Well Redev/Repl**

Appendix Ref: 4-458

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Funds were approved and are programmed for existing raw water well redevelopment and for existing well pump replacement. The existing raw water wells have to be redeveloped to maintain pumping rates, screens need to be cleaned, and if necessary, pumps and columns completely replaced.

. Redevelopment to continue such that each well is redeveloped approximately once every 10 years. Included in this project is the replacement and/or remediation of existing aging and failing wells as required.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,093	\$726	\$42	\$65	\$65	\$65	\$65	\$65
Land		\$43	\$43	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$5,311	\$2,449	\$337	\$505	\$505	\$505	\$505	\$505
Overhead		\$314	\$143	\$21	\$30	\$30	\$30	\$30	\$30
Furn., Fixtures and Equip.		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$6,774	\$3,374	\$400	\$600	\$600	\$600	\$600	\$600
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$2,775	\$2,775	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$4,000	\$600	\$400	\$600	\$600	\$600	\$600	\$600
<b>Total</b>		\$6,775	\$3,375	\$400	\$600	\$600	\$600	\$600	\$600

# FY2003 Capital Budget and Program

**Council Approved**

**Water**

**Project: W744800 Arnold Serv Area Mods**

Appendix Ref: 4-459

Construction of an Altitude Valve and Vault at the Amberly Tank and Dedicated Pumps at the Arnold Water Treatment Plant that Will Provide for the the Tank Being Placed Back on Line in the System

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$127	\$127	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,145	\$1,145	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$1,145	\$1,145	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,145	\$1,145	\$0	\$0	\$0	\$0	\$0	\$0

**Project: W751000 Gov Ritchie TM (Lwr)**

Appendix Ref: 4-460

This project is for design, right of way acquisition and construction of the Governor Ritchie Hwy. 36 inch transmission main (lower end).

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$257	\$257	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$749	\$749	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,790	\$3,124	(\$334)	\$0	\$0	\$0	\$0	\$0
Overhead		\$206	\$206	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,002	\$4,336	(\$334)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$4,002	\$4,336	(\$334)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,002	\$4,336	(\$334)	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Water**

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**Project: W753400 Demo Abandoned Facilities**

Appendix Ref: 4-461

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Funds are approved, requested and programmed to demolish various facilities which are no longer in service.

The facilities include, but are not limited to, Pines WTP; Dorsey Wells #1,3,4,11,14 and #15; Severna Park Booster Station; Ft. Smallwood BPS; Riviera Beach Standpipe; Sawmill Wells; Glen Burnie Park BPS; Thelma Ave SCW; Sawmill WTP; MD City Ind Wells 1,2,3,& 4; Quarterfield GR Storage Tank.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$80	\$80	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$688	\$688	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$32	\$32	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water PayGo		\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: W757500 Rose Haven Wtr Dis Syst.**

Appendix Ref: 4-462

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Design and right of way acquisition for construction to upgrade the existing private water supply system in Rose Haven.

The owner of this private water supply system has requested the county take over the ownership, operation and maintenance of the existing system. This project was initiated as a result of petitions received from the residents in the area. There are 185 improved and 51unimproved properties.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$357	\$357	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$177	\$177	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,768	\$2,619	\$149	\$0	\$0	\$0	\$0	\$0
Overhead		\$157	\$157	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,459	\$3,310	\$149	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$3,394	\$3,244	\$149	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,459	\$3,309	\$149	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Water***

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**Project: W757600 Crain Hwy Tie Line**

Appendix Ref: 4-463

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Funds are programmed for design, right of way acquisition and construction of the Crain Highway 12" Tie Line. The Water Main Will be Installed in Grover Road from the Daniel's Purchase Subdivision to New Cut Road.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$66	\$66	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$155	\$155	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$627	\$627	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$43	\$43	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$891	\$891	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$891	\$891	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$891	\$891	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: W761200 Arnold WTP Expansion**

Appendix Ref: 4-464

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Funds are approved for design and construction to expand the Arnold Water Treatment Facility from 3.0 mgd to 8.0 mgd. This project is in accordance with the master planning accomplished under project (W-7481) Water Facilities Upgrade Broadneck WSA

This Project is Complete.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$948	\$948	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$10,180	\$10,180	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$442	\$442	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$11,590	\$11,590	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$11,329	\$11,329	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$260	\$260	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$11,589	\$11,589	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Water**

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**Project: W765500 Nursery Rd Elevated Tank**

Appendix Ref: 4-465

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This project is for design and construction of an elevated storage facility and connecting transmission main near the intersection of Baltimore/Washington Parkway and Dorsey Road.

This project is complete

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$135	\$135	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$298	\$298	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,226	\$2,551	(\$325)	\$0	\$0	\$0	\$0	\$0
Overhead		\$148	\$148	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,807	\$3,132	(\$325)	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$2,807	\$3,132	(\$325)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,807	\$3,132	(\$325)	\$0	\$0	\$0	\$0	\$0

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**Project: W777500 TM Meade Vill-GB High P Zone**

Appendix Ref: 4-466

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Design and construct 4,200 feet of 20" Water Transmission Main along Severn Station and Old Camp Meade Road between the intersection of Severn Road and Severn Station Road, and Telegraph Road.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$61	\$61	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$51	\$3	\$48	\$0	\$0	\$0	\$0	\$0
Construction		\$850	\$850	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$48	\$46	\$2	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,010	\$960	\$50	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$1,010	\$960	\$50	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,010	\$960	\$50	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Water**

**Project: W777600 Gibson Island WTP Upgr**

Appendix Ref: 4-467

Funds are programmed to design and construct upgrades to the treatment and chemical handling systems at the existing Gibson Island WTP.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$313	\$213	\$100	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,499	\$1,136	\$363	\$0	\$0	\$0	\$0	\$0
Overhead		\$86	\$64	\$22	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,900	\$1,415	\$485	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$1,900	\$1,415	\$485	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,900	\$1,415	\$485	\$0	\$0	\$0	\$0	\$0

**Project: W777900 TM Severndale To Ritchie**

Appendix Ref: 4-468

Design and construct 10,000 feet of 24" Water Transmission Main from the Severndale High Service Pump Station to the intersection of Magothy Bridge Road and Ritchie Highway.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$109	\$109	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$520	\$520	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,990	\$1,990	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,750	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$2,750	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,750	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Water**

**Project: W778000 TM Ritchie Hwy to Mountain Rd**

Appendix Ref: 4-469

Design and construct 16,000 feet of 36" Water Transmission Main from Ritchie Highway and Magothy Bridge Road to Mountain Road and B & A Blvd.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$130	\$445	(\$315)	\$0	\$0	\$0	\$0	\$0
Land		\$562	\$562	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$6,818	\$5,270	(\$4,964)	\$3,256	\$3,256	\$0	\$0	\$0
Overhead		\$391	\$313	(\$248)	\$163	\$163	\$0	\$0	\$0
<b>Total</b>		\$7,901	\$6,590	(\$5,527)	\$3,419	\$3,419	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$7,901	\$6,590	(\$5,527)	\$3,419	\$3,419	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,901	\$6,590	(\$5,527)	\$3,419	\$3,419	\$0	\$0	\$0

**Project: W778200 TM Severna Pk to Elvaton Rd**

Appendix Ref: 4-470

Design and construct 15,000 feet of 36" water transmission main from St. John's Church on Route 2 via McKinsey Road, Leelynn Drive and B&A Boulevard to Magothy Bridge Road.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$102	\$267	(\$165)	\$0	\$0	\$0	\$0	\$0
Land		\$620	\$620	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$4,726	\$3,101	\$1,625	\$0	\$0	\$0	\$0	\$0
Overhead		\$272	\$199	\$73	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,720	\$4,187	\$1,533	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$5,720	\$4,187	\$1,533	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,720	\$4,187	\$1,533	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Water***

**Project: W778300 TM Arnold WTP to Ritchie Hwy**

Appendix Ref: 4-471

Design and construct 12,000 feet of 36" Water Transmission Main from the Arnold WTP to the intersection of College Parkway and Jones Station. Based on additional studies the transmission main size has been increased to 36-inch diameter to assure adequate capacity.

Construction funding was appropriated over a two year period under Article VII, Section 705 of the Anne Arundel County Charter.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$308	\$149	\$159	\$0	\$0	\$0	\$0	\$0
Land		\$500	\$629	(\$129)	\$0	\$0	\$0	\$0	\$0
Construction		\$4,617	\$5,412	(\$795)	\$0	\$0	\$0	\$0	\$0
Overhead		\$271	\$311	(\$40)	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,696	\$6,501	(\$805)	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$5,696	\$6,501	(\$805)	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$5,696	\$6,501	(\$805)	\$0	\$0	\$0	\$0	\$0

**Project: W778400 TM Odenton to GB High P Zone**

Appendix Ref: 4-472

This is to design and construct 32,000 feet of 36" Transmission Main from the intersection of Waugh Chapel Road and Chapelgate Road to the intersection of MD Route 175 and Ridge Road.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$1,012	\$1,012	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$12,840	\$0	\$3,800	\$4,520	\$4,520	\$0	\$0	\$0
Overhead		\$695	\$43	\$200	\$226	\$226	\$0	\$0	\$0
<b>Total</b>		\$14,612	\$1,120	\$4,000	\$4,746	\$4,746	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$14,612	\$1,120	\$4,000	\$4,746	\$4,746	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$14,612	\$1,120	\$4,000	\$4,746	\$4,746	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Water**

**Project: W778600 Crofton Meadows II WTP Upgr**

Appendix Ref: 4-473

Funds are programmed to increase the capacity of the Crofton Meadows II WTP from 5 to 10 mgd by adding additional sedimentation basins, filters, and raw water wells..

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,360	\$0	\$1,360	\$0	\$0	\$0	\$0	\$0
Land		\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0
Construction		\$9,125	\$0	\$0	\$4,750	\$4,375	\$0	\$0	\$0
Overhead		\$537	\$0	\$68	\$250	\$219	\$0	\$0	\$0
<b>Total</b>		\$11,027	\$0	\$1,433	\$5,000	\$4,594	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$11,027	\$0	\$1,433	\$5,000	\$4,594	\$0	\$0	\$0
<b>Total</b>		\$11,027	\$0	\$1,433	\$5,000	\$4,594	\$0	\$0	\$0

**Project: W778800 Water Strategic Plan**

Appendix Ref: 4-474

This is to fund the update of the Comprehensive Strategic Water Plan, and to Update the Master Plan and to Fund the County's Interest in Well Head Protection.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1,104	\$636	\$46	\$142	\$142	\$46	\$46	\$46
Overhead		\$56	\$24	\$4	\$8	\$8	\$4	\$4	\$4
<b>Total</b>		\$1,160	\$660	\$50	\$150	\$150	\$50	\$50	\$50
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water PayGo		\$1,160	\$660	\$50	\$150	\$150	\$50	\$50	\$50
<b>Total</b>		\$1,160	\$660	\$50	\$150	\$150	\$50	\$50	\$50

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Water***

**Project: W782900 Brooklyn Pk Wtr Sys Rehab**

Appendix Ref: 4-475

This project is to assume ownership and rehabilitate 23 miles of Water Main in Brooklyn Park. Rehabilitation requires isolation from Baltimore City Water System; new meters, replacement of selected mains and galvanized services; cleaning and relining.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$158	\$158	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$6,561	\$6,561	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$336	\$336	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,058	\$7,058	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$1,949	\$1,949	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$5,109	\$5,109	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$7,058	\$7,058	\$0	\$0	\$0	\$0	\$0	\$0

**Project: W783000 Cape St Claire Rd TM**

Appendix Ref: 4-476

This project is to construct a Water Transmission Main in Cape St. Claire Road between Woodland Drive and Hilltop Road.

This project is being coordinated with the Cape St. Claire Road Upgrade Project H-4610 in the Roads and Bridges Class.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$32	\$32	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$3	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$228	\$228	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$14	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$277	\$277	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$277	\$277	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$277	\$277	\$0	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Water**

**Project: W783300 Laurel Heights Water**

Appendix Ref: 4-477

This project is to authorize assistance as needed to developers for right of way acquisition in connection with providing water service to lands to be developed along Route 198 between Route 32 and Baltimore-Washington Parkway.

This project is Deleted at the request of the Department of Public Works

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$58	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$812	\$812	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$44	\$44	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$915	\$915	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Developer Contribution		\$915	\$915	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$915	\$915	\$0	\$0	\$0	\$0	\$0	\$0

**Project: W787800 Fire Hydrant Rehab**

Appendix Ref: 4-478

This project is to remove lead paint and repaint 10,000 fire hydrants. It is anticipated that the program will be complete within eight (8) years.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Construction		\$2,956	\$952	\$334	\$334	\$334	\$334	\$334	\$334
Overhead		\$138	\$42	\$16	\$16	\$16	\$16	\$16	\$16
<b>Total</b>		\$3,094	\$994	\$350	\$350	\$350	\$350	\$350	\$350
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water PayGo		\$3,094	\$994	\$350	\$350	\$350	\$350	\$350	\$350
<b>Total</b>		\$3,094	\$994	\$350	\$350	\$350	\$350	\$350	\$350

# FY2003 Capital Budget and Program

**Council Approved**

**Water**

**Project: W787900 Ft Meade Wtr System T/O**

Appendix Ref: 4-479

The project is to provide assistance as needed in connection with providing utilities service for the Fort Meade System currently owned and operated by the U.S. Army.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$500	\$1	\$499	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$1	\$499	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other Funding Sources		\$500	\$1	\$499	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$500	\$1	\$499	\$0	\$0	\$0	\$0	\$0

**Project: W793000 Herald Harbor WTP Upgr**

Appendix Ref: 4-480

Funds are programmed to design and construct upgrades to the treatment and chemical handling systems at the existing Herald Harbor WTP.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$168	\$168	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,073	\$2,073	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$112	\$112	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,355	\$2,355	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$2,355	\$2,355	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2,355	\$2,355	\$0	\$0	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Water**

**Project: W793200 TM Meade to Jessup**

Appendix Ref: 4-481

This project is to provide assistance to construct 7,000 feet of Water Main and a Control Vault from the Fort Mead Booster Pumping Station (See Project No. W793400) at MD Rte 175 and Rockenbach Road to the existing county 20-inch main at MD 175 and Race Road. In addition, 1,000 feet of 12 inch water main is required.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$163	\$0	\$163	\$0	\$0	\$0	\$0	\$0
Land		\$1,103	\$0	\$1,103	\$0	\$0	\$0	\$0	\$0
Construction		\$2,707	\$0	\$2,707	\$0	\$0	\$0	\$0	\$0
Overhead		\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,173	\$0	\$4,173	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$4,173	\$0	\$4,173	\$0	\$0	\$0	\$0	\$0
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$4,173	\$0	\$4,173	\$0	\$0	\$0	\$0	\$0

**Project: W793300 TM Charter Oaks to Meade**

Appendix Ref: 4-482

This project is to provide assistance to construct a Control Vault and 1,000 feet of Water Main from Charter Oaks Boulevard to Mapes Road in Fort Meade.

This project is Deleted at the request of the Department of Public Works

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other Funding Sources		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$2	\$2	\$0	\$0	\$0	\$0	\$0	\$0

## ***FY2003 Capital Budget and Program***

***Council Approved***

***Water***

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**Project: W793400 Ft Meade Booster Sta**

Appendix Ref: 4-483

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This project is to provide assistance to construct a 7,000 gpm Booster Station at the intersection of MD 175 and Rockenbach Road.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$134	\$0	\$134	\$0	\$0	\$0	\$0	\$0
Land		\$53	\$0	\$53	\$0	\$0	\$0	\$0	\$0
Construction		\$1,161	\$0	\$0	\$1,161	\$0	\$0	\$0	\$0
Overhead		\$66	\$0	\$19	\$47	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,414	\$0	\$206	\$1,208	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$1,414	\$0	\$206	\$1,208	\$0	\$0	\$0	\$0
Other Funding Sources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,414	\$0	\$206	\$1,208	\$0	\$0	\$0	\$0

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**Project: W793700 Science Park Rd TM**

Appendix Ref: 4-484

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This project consists of 3,700 feet of 12-inch water line to be constructed with the proposed Science Park Road, Project H-4286.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$46	\$46	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$18	\$18	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$390	\$390	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Water***

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**Project: W797500 Standby Wells**

Appendix Ref: 4-485

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The project is to design and construct Standby Wells at Arnold and Severndale Water Treatment Plants.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$109	\$109	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$1,110	\$1,110	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$61	\$61	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,281	\$1,281	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$1,281	\$1,281	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$1,281	\$1,281	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: W797600 Independent Well Upgrd**

Appendix Ref: 4-486

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This project is to design and construct additional treatment at Phillip Drive, Quarterfield, Crain Highway and Glendale Independent Wells.

Additional Future Funding May be Required if Treatment Becomes More Complex than Currently Anticipated or if Additional Wells Require Treatment

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$263	\$263	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$2,777	\$2,777	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$152	\$152	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,193	\$3,193	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$3,193	\$3,193	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,193	\$3,193	\$0	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Water***

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**Project: W798400 Ritchie Hwy at Furnace Rd WM**

Appendix Ref: 4-487

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This project will complete a water main loop along Ritchie Highway at Furnace Branch Road.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$28	\$28	\$0	\$0	\$0	\$0	\$0	\$0
Land		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$220	\$220	\$0	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$308	\$308	\$0	\$0	\$0	\$0	\$0	\$0

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**Project: W799400 Severndale WTP Upgrade PH III**

Appendix Ref: 4-488

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Replacement of the existing Chemical Feed Systems at the Severndale Water Treatment Plant.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$59	\$0	\$59	\$0	\$0	\$0	\$0	\$0
Construction		\$227	\$0	\$227	\$0	\$0	\$0	\$0	\$0
Overhead		\$14	\$0	\$14	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0

# ***FY2003 Capital Budget and Program***

***Council Approved***

***Water***

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**Project: W799500 Dorsey Rd WTP Upgrade Ph IV**

Appendix Ref: 4-489

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Provide additional Filter and Storage Capacity at the Dorsey Road Water Treatment Plant.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$38	\$0	\$38	\$0	\$0	\$0	\$0	\$0
Construction		\$266	\$0	\$266	\$0	\$0	\$0	\$0	\$0
Overhead		\$15	\$0	\$15	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$319	\$0	\$319	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$319	\$0	\$319	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$319	\$0	\$319	\$0	\$0	\$0	\$0	\$0

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**Project: W799600 Elevated Water Storage**

Appendix Ref: 4-490

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Construction of an Elevated Water Storage Tank at a location to be determined by the Strategic Water Plan.

<b>Phase</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Plans and Engineering		\$222	\$0	\$222	\$0	\$0	\$0	\$0	\$0
Land		\$105	\$0	\$105	\$0	\$0	\$0	\$0	\$0
Construction		\$2,607	\$0	\$0	\$2,607	\$0	\$0	\$0	\$0
Overhead		\$146	\$0	\$21	\$125	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,080	\$0	\$348	\$2,732	\$0	\$0	\$0	\$0
<b>Funding</b>	<b>(\$000)</b>	<b>Total</b>	<b>Prior</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
Water Bonds		\$3,080	\$0	\$348	\$2,732	\$0	\$0	\$0	\$0
<b>Total</b>		\$3,080	\$0	\$348	\$2,732	\$0	\$0	\$0	\$0

# FY2003 Capital Budget and Program

**Council Approved**

**Water**

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**Project: X733700 Water Main Repl/Recon**

Appendix Ref: 4-491

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This is a multi-year Water Infrastructure Investigation, Rehabilitation and Replacement Program. Numerous complaints of low pressure and dirty water indicate the need to investigate, rehabilitate or replace inadequate mains and service connections. Results of investigations and rehabilitation will require calibration and upgrade of the hydraulic model to accurately reflect system capacity. Additionally, data conversion and automation will be required to graphically display modeled capacity and infrastructure expansion. This is an ongoing program to replace 2" and 3" water mains and to rehabilitate or replace deteriorating 4" and larger water mains. Studies of the distribution network are also included in this project.

Request for FY'98 and future years has been increased \$0.6m for changeout of 5,000 aged meters per year that do not provide accurate reading and result in lost revenue. Changeout will include conversion to touch read technology.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$36,452	\$11,252	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
<b>Total</b>		\$36,452	\$11,252	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water PayGo		\$36,452	\$11,252	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
<b>Total</b>		\$36,452	\$11,252	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200

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**Project: X764300 Water Proj Planning**

Appendix Ref: 4-492

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Funds have been approved for preliminary planning, engineering, and cost estimating for proposed future Capital Water Projects. This will be a revolving fund that will be reimbursed as the future capital projects are established and funded in the Capital Budget.

Prior Approval has been adjusted to show the closing of contracts on this account.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$353	\$353	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$353	\$353	\$0	\$0	\$0	\$0	\$0	\$0
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$334	\$334	\$0	\$0	\$0	\$0	\$0	\$0
Water PayGo		\$19	\$19	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$353	\$353	\$0	\$0	\$0	\$0	\$0	\$0



# FY2003 Capital Budget and Program

**Council Approved**

**Water**

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**Project: X787000 Water Storage Tank Painting**

Appendix Ref: 4-493

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This project is initiated to ensure the integrity of the current inventory of twenty five (25) tank: and is part of an ongoing project to inspect and paint the current inventory within an economically feasible period of time. Future tank painting is programmed as follows:

FY 02 - Jessup and Jacobsville  
FY 03 - Millersville and Maryland City  
FY 04 - Ferndale and Piney Orchard  
FY 05 - King Heights and Crofton  
FY 06 - Gibson Island and Old Mill  
FY 07 - Jumpers Hole and Crain Hwy

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Plans and Engineering		\$486	\$163	\$41	\$36	\$34	\$39	\$88	\$85
Construction		\$8,319	\$4,233	\$1,220	\$553	\$350	\$332	\$828	\$803
Overhead		\$456	\$251	\$47	\$29	\$18	\$19	\$46	\$46
Other		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		\$9,311	\$4,697	\$1,308	\$618	\$402	\$390	\$962	\$934
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water PayGo		\$9,311	\$4,697	\$1,308	\$618	\$402	\$390	\$962	\$934
<b>Total</b>		\$9,311	\$4,697	\$1,308	\$618	\$402	\$390	\$962	\$934

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**Project: Y514200 Routine Water Extensions**

Appendix Ref: 4-494

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This project is for design, land acquisition and construction of minor extensions and minor projects identified by the department to the existing water system as petitioned by residents or determined necessary as an integral requirement of CIP Road Improvement that accommodate the road design and/or avoids future excavation of the new road infrastructure. It will also enable the Department of Public Works to respond to emergency situations mandated by the Maryland Department of the Environment for water service.

Construction of major extensions (those estimated to cost more than \$250,000) are programmed and budgeted as separate capital projects.

Phase	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Other		\$2,867	\$1,667	\$200	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$2,867	\$1,667	\$200	\$200	\$200	\$200	\$200	\$200
Funding	(\$000)	Total	Prior	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Water Bonds		\$2,867	\$1,667	\$200	\$200	\$200	\$200	\$200	\$200
<b>Total</b>		\$2,867	\$1,667	\$200	\$200	\$200	\$200	\$200	\$200

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